

## **K - Postsecondary Education**

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**K - Postsecondary Education****Operating Budget****Summary Totals**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund (Tobacco)	6,331,300	6,331,300		6,321,300	6,321,300	
General Fund	1,169,339,300	1,169,839,300	500,000	1,190,819,800	1,267,153,300	76,333,500
Restricted Funds	2,068,049,400	2,068,049,400		2,196,813,400	2,197,195,800	382,400
Federal Funds	541,825,800	541,825,800		575,623,100	575,623,100	
<b>Regular Total Funds</b>	<b>3,785,545,800</b>	<b>3,786,045,800</b>	<b>500,000</b>	<b>3,969,577,600</b>	<b>4,046,293,500</b>	<b>76,715,900</b>
Continuing	1,929,100	1,929,100				
<b>TOTAL FUNDS</b>	<b>3,787,474,900</b>	<b>3,787,974,900</b>	<b>500,000</b>	<b>3,969,577,600</b>	<b>4,046,293,500</b>	<b>76,715,900</b>

**II. EXPENDITURE CATEGORY**

Personnel Costs	1,944,634,900	1,944,634,900		2,075,631,900	2,076,819,900	1,188,000
Operating Expenses	962,474,100	962,974,100	500,000	992,204,700	998,274,700	6,070,000
Grants, Loans, Benefits	696,042,400	696,042,400		714,542,100	765,924,500	51,382,400
Debt Service	79,309,400	79,309,400		80,090,300	98,165,800	18,075,500
Capital Outlay	104,874,100	104,874,100		107,108,600	107,108,600	
Construction	140,000	140,000				
<b>TOTAL EXPENDITURES</b>	<b>3,787,474,900</b>	<b>3,787,974,900</b>	<b>500,000</b>	<b>3,969,577,600</b>	<b>4,046,293,500</b>	<b>76,715,900</b>

**III. BASE LEVEL BUDGET BY FUND SOURCE**

General Fund (Tobacco)	6,331,300	6,331,300		6,321,300	6,321,300	
General Fund	1,169,339,300	1,169,339,300		1,190,819,800	1,192,569,800	1,750,000
Restricted Funds	2,068,049,400	2,068,049,400		2,196,813,400	2,197,195,800	382,400
Federal Funds	541,825,800	541,825,800		575,623,100	575,623,100	
<b>Regular Total Funds</b>	<b>3,785,545,800</b>	<b>3,785,545,800</b>		<b>3,969,577,600</b>	<b>3,971,710,000</b>	<b>2,132,400</b>
Continuing	1,929,100	1,929,100				
<b>TOTAL BASE LEVEL</b>	<b>3,787,474,900</b>	<b>3,787,474,900</b>		<b>3,969,577,600</b>	<b>3,971,710,000</b>	<b>2,132,400</b>

**IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE**

General Fund		500,000	500,000		74,583,500	74,583,500
<b>TOTAL ADDITIONAL</b>		<b>500,000</b>	<b>500,000</b>		<b>74,583,500</b>	<b>74,583,500</b>

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**K - Postsecondary Education****Capital Budget****Summary Totals**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>						
Restricted Funds	1,477,414,600	1,480,914,600	3,500,000	63,346,000	63,346,000	
Federal Funds	42,385,000	42,385,000		3,353,000	3,353,000	
Bond Funds	22,500,000	423,398,000	400,898,000			
Agency Bonds		478,433,300	478,433,300			
Other Funds		131,300,000	131,300,000			
<b>TOTAL CAPITAL</b>	<b>1,542,299,600</b>	<b>2,556,430,900</b>	<b>1,014,131,300</b>	<b>66,699,000</b>	<b>66,699,000</b>	

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**K - Postsecondary Education****Operating Budget****Council on Postsecondary Education**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund (Tobacco)	5,431,300	5,431,300		5,421,300	5,421,300	
General Fund	124,139,300	124,139,300		121,932,700	191,128,200	69,195,500
Restricted Funds	3,077,800	3,077,800		1,468,900	1,851,300	382,400
Federal Funds	19,099,400	19,099,400		19,099,400	19,099,400	
<b>Regular Total Funds</b>	<b>151,747,800</b>	<b>151,747,800</b>		<b>147,922,300</b>	<b>217,500,200</b>	<b>69,577,900</b>
Continuing						
<b>TOTAL FUNDS</b>	<b>151,747,800</b>	<b>151,747,800</b>		<b>147,922,300</b>	<b>217,500,200</b>	<b>69,577,900</b>
<b>II. EXPENDITURE CATEGORY</b>						
Personnel Costs	16,528,600	16,528,600		16,599,200	16,599,200	
Operating Expenses	7,565,700	7,565,700		6,844,700	6,964,700	120,000
Grants, Loans, Benefits	127,546,000	127,546,000		123,324,400	174,706,800	51,382,400
Debt Service				1,049,000	19,124,500	18,075,500
Capital Outlay	107,500	107,500		105,000	105,000	
<b>TOTAL EXPENDITURES</b>	<b>151,747,800</b>	<b>151,747,800</b>		<b>147,922,300</b>	<b>217,500,200</b>	<b>69,577,900</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>						
General Fund (Tobacco)	5,431,300	5,431,300		5,421,300	5,421,300	
General Fund	124,139,300	124,139,300		121,932,700	121,932,700	
Restricted Funds	3,077,800	3,077,800		1,468,900	1,851,300	382,400
Federal Funds	19,099,400	19,099,400		19,099,400	19,099,400	
<b>Regular Total Funds</b>	<b>151,747,800</b>	<b>151,747,800</b>		<b>147,922,300</b>	<b>148,304,700</b>	<b>382,400</b>
Continuing						
<b>TOTAL BASE LEVEL</b>	<b>151,747,800</b>	<b>151,747,800</b>		<b>147,922,300</b>	<b>148,304,700</b>	<b>382,400</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>						
General Fund					69,195,500	69,195,500
<b>TOTAL ADDITIONAL</b>					<b>69,195,500</b>	<b>69,195,500</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>						
<b>8 EXPAN Washington Internships</b>						
ABR4150046 Provide funds for Internships and Academic Seminars.						
General Fund					120,000	120,000
<b>Project Total</b>					<b>120,000</b>	<b>120,000</b>

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Fiscal Year 2004-2005			Fiscal Year 2005-2006		
Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>9 CONTN Base Enhancement</b>					
ABR4150047	Provide funds for the institutions base, to be distributed by the Council on Postsecondary Education.				
General Fund				50,000,000	50,000,000
<b>Project Total</b>				<b>50,000,000</b>	<b>50,000,000</b>
<b>10 CONTN Rural Innovation Fund</b>					
ABR4150048	Provide funds for the Rural Innovation Fund				
General Fund				1,000,000	1,000,000
<b>Project Total</b>				<b>1,000,000</b>	<b>1,000,000</b>
<b>11 CONTN Physical Facilities Trust Fund</b>					
ABR4150049	Provide debt service for bonds in Part II.				
General Fund				18,075,500	18,075,500
<b>Project Total</b>				<b>18,075,500</b>	<b>18,075,500</b>
<b>TOTAL ADDITIONAL</b>				<b>69,195,500</b>	<b>69,195,500</b>

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**Bill as Introduced**

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$400,000 from Agency Revenue in fiscal year 2004-2005 and \$132,900 from the Technology Initiative Trust Fund (KRS 164.7911 and 164.7921) in fiscal year 2005-2006 from the Council on Postsecondary Education,.

The stability initiative included in the 2004-2006 Executive Budget introduced in the 2004 Regular Session required that the universities and the Kentucky Community and Technical College System (KCTCS) transfer \$41 million in one-time funds to the General Fund. This recommendation maintains that requirement, but provides \$20 million in additional General Fund in fiscal year 2004-2005 to the universities and KCTCS to be used for targeted programs. The funds are distributed back to the institutions in the same proportion as the \$41 million in fund transfers. In fiscal year 2005-2006, an additional \$11.7 million is provided to restore half of the recurring budget reductions from fiscal year 2003-2004. The funds are distributed back to the institutions in the same proportion as the original reductions.

The Executive Budget includes \$5 million in fiscal year 2005- 2006 to add to base funding for the universities and KCTCS. The Council on Postsecondary Education will allocate the additional funding among the postsecondary education institutions to rebalance the base funding of the institutions as a result of significant and disproportionate student enrollment growth over the past several years.

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Additional General Fund in the amount of \$11,146,200 is provided in fiscal year 2005-2006 for the costs associated with the maintenance and operations of 29 new facilities and 8 expanded facilities.

The Bill as introduced includes \$3 million in fiscal year 2004 2005 to the University of Kentucky to expand the capacity available for bio-science research and commercialization.

In recognition of the increased demand for more skilled employees in the mining industry, the Bill as introduced includes \$3 million in fiscal year 2005 2006 to expand the capacity of the KCTCS system.

The Executive Budget also includes \$1 million in fiscal year 2005-2006 from Tobacco Settlement – Phase I funds to provide salary bonuses for University of Kentucky County Extension Agents. Kentucky State University will receive \$1.7 million in fiscal year 2005 and \$2.2 million in fiscal year 2006 to meet its land grant match with the federal government.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that directs:

**"Debt Service:** Included in the above General Fund appropriation for the Physical Facilities Fund is \$1,049,000 in fiscal year 2005-2006 for debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act, for Postsecondary education institutions. "

**"Carry Forward of General Fund Appropriation Balance:** Notwithstanding KRS 45.229, the General Fund appropriation in fiscal year 2004-2005 to the Adult Education and Literacy Funding Program shall not lapse. Notwithstanding KRS 45.229, the General Fund appropriation in fiscal year 2004-2005 to the Science and Technology Funding Program shall not lapse."

**"Strategic Investment and Incentive Trust Funds Interest Income:** Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, interest earnings in the amount of \$820,000 in fiscal year 2004-2005 and \$393,900 in fiscal year 2005-2006 shall be transferred from Strategic Investment and Incentive Trust Fund accounts included under these statutes to Agency Revenue accounts within the Council on Postsecondary Education budget unit in the following amounts and for the following specified purposes: \$100,000 in fiscal year 2004-2005 for the Contract Spaces Program;

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\$105,500 in each year of the biennium for the Minority Student College Preparation Program; \$188,400 in each year of the biennium for the Southern Regional Board Doctoral Scholars Program; \$100,000 in each year of the biennium for the P-16 Council/Early Math Testing Programs; and \$326,100 in fiscal year 2004-2005 for the Knowledge-Based Economy Academic Program."

**"Interest Earnings Transfer from the Strategic Investment and Incentive Trust Fund Accounts:** Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, any expenditures from the Strategic Investment and Incentive Trust Fund accounts in excess of appropriated amounts by the Council on Postsecondary Education shall be subject to KRS 48.630."

**"Kentucky Science and Technology Corporation:** Notwithstanding KRS 154.12-278(3)(j), the Kentucky Science and Technology Corporation shall submit an annual plan detailing the annual allocation of funds from the Science and Technology Funding Program, excluding funds for the Knowledge-Based Economy Academic Programs, for review and approval by the Council on Postsecondary Education and the Office of the Commissioner for the New Economy within the Cabinet for Economic Development, prior to the Council on Postsecondary Education executing a contract with the Corporation to administer Science and Technology Funding programs."

**"Tuition Affordability:** The Council on Postsecondary Education should endeavor to minimize tuition increases to the extent possible and maintain Kentucky's affordability in providing postsecondary education for Kentuckians."

**"Past Enrollment Growth Funding:** Included in the above General Fund appropriation is \$5,000,000 in fiscal year 2005-2006 to be allocated by the Council on Postsecondary Education among the postsecondary education institutions to rebalance the base funding of the institutions in the context of significant and disproportionate student enrollment growth over the past several years."

**"Ovarian Cancer:** Notwithstanding KRS 164.476, General Fund (Tobacco) dollars in the amount of \$775,000 each fiscal year shall be allotted from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes a language provision as follows:

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**Postsecondary Education Capital Renewal and Maintenance Pool Match:** The Capital Renewal and Maintenance pool provides funding for individual projects at Kentucky's public postsecondary institutions to upgrade and replace building systems and infrastructure in Education and General facilities. The individual projects funded from this pool shall be recommended by the Council on Postsecondary Education to the Secretary of the Finance and Administration Cabinet from the project listings previously identified by the Council. The Council shall determine the allocation of the Capital Renewal and Maintenance pool among the postsecondary education institutions and report that allocation to the Secretary of the Finance and Administration Cabinet and the Legislative Research Commission's Capital Projects and Bond Oversight Committee. The Bond Funds in this pool shall be matched with the institutions' Restricted Funds at varying levels as determined by the Council on Postsecondary Education.

The State/Executive Branch Budget Bill in Part II, Capital Projects Budget, K. POSTSECONDARY EDUCATION, 1. COUNCIL ON POSTSECONDARY EDUCATION, includes a Capital Renewal & Maintenance Pool for the institutions in the amount of \$15,000,000 in FY 2004-05, with supporting General Fund debt service of \$1,049,000 in fiscal year 2005-2006.

The Executive Branch Budget Bill, Part X, Phase I Tobacco Settlement, under B. Agricultural Development Appropriations, General Fund-Phase I Tobacco Settlement Funds, to provide \$1,000,000 in fiscal year 2005-2006 for University of Kentucky Cooperative Extension Service to support the cost of providing a bonus for county extension agents in addition to any salary adjustments which may be made.

The Executive Branch Budget Bill, Part X, Phase I Tobacco Settlement, under D. Health Care Improvement Appropriations, General Fund -Phase I Tobacco Settlement Funds 4. Postsecondary Education Funds, includes \$775,000 each year of the 2004-2006 fiscal biennium from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky.

**HOUSE REPORT**

The House concurs with the Bill as Introduced with the following changes:

General Fund dollars in the amount of \$120,000 are provided in fiscal year 2005-2006 for the Washington Internships and Academic Seminars Program.

General Fund dollars in the amount of \$1,000,000 are provided in fiscal year 2005-2006 for the Rural Innovation Fund.

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General Fund dollars in the amount of \$50,000,000 are provided in fiscal year 2005-2006 for the enhancement to the institution's base budgets.

In Part II, the Capital Projects Budget, the House in fiscal year 2004-2005, provides \$400,898,000 of General Fund Bond Projects supported with General Fund one half-year debt service in fiscal year 2005-06. The projects consists of new construction for research and classroom/lab space and renovations. Distributed among the institutions as follows:

<u>INSTITUTION</u>	<u>SCOPE</u>	<u>FULL-YEAR</u>	<u>ONE-HALF</u>
EKU Business/Technology Center, Phase II	\$32,850,000	\$3,059,000	\$1,530,000
EKU Science Complex	5,000,000	468,000	234,000
KSU Hathaway Hall Renovation - Phase II	7,400,000	691,000	346,000
KSU Young Hall Renovation	5,339,000	500,000	250,000
MoSU NASA Space Science Center	12,200,000	1,137,000	569,000
MoSU Health Science Classroom Building	1,500,000	144,000	72,000
MuSU New Science Complex	15,000,000	1,398,000	699,000
NKU Regional Special Events Center	42,000,000	3,912,000	1,956,000
UK Biological/Pharmaceutical Complex	40,000,000	3,726,000	1,863,000
UK Animal Diagnostic Center	8,500,000	792,000	396,000
UL Health Science Campus Research Facility, Phase III	39,150,000	3,646,000	1,823,000
WKU Renovate Science Campus, Phase II	33,000,000	3,073,000	1,537,000
WKU Math & Science Academy Renovation	5,000,000	468,000	234,000
UK-LCC Classroom/Class Lab Building	28,855,000	2,687,000	1,344,000

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Gateway CTC - Expand Edgewood Campus	14,070,000	1,311,000	656,000
Ashland Technology Center	18,030,000	1,680,000	840,000
Rockcastle Area Vocational Technical School	8,000,000		746,000
Somerset Aviation	1,500,000	144,000	72,000
KCTCS Facilities Construction Pool	40,750,000	3,795,000	1,898,000
Jefferson Community College	600,000	61,000	31,000
Owensboro Technology Center	13,088,000	1,220,000	610,000
Madisonville Technology Center	12,000,000	1,117,000	559,000
Franklin Technology Center	4,000,000	376,000	188,000
Henderson Community Technology Center	13,066,000	1,217,000	609,000
<b>TOTAL</b>	<b>\$400,898,000</b>	<b>\$35,405,000</b>	<b>\$19,062,000</b>

In Part II, the Capital Projects Budget, the House in fiscal year 2004-2005, provides \$469,974,300 of Agency Bond authorization for projects supported with the institutions Restricted Funds, according to Part XVI, Postsecondary Institutions Debt, of this Act.. Project authorization is provided by institutions as follows:

<b>Project Name</b>	<b>Scope</b>		
<b>Eastern Kentucky University</b>		<b>University of Kentucky</b>	
Construct New Intramural Fields	2,300,000	Construct Patient Care Facility-Hospital	250,000,000
Renovate Residence Halls	<u>7,500,000</u>	Renovate Blazer Hall	2,250,000
<b>Subtotal</b>	<b>9,800,000</b>	Renovate Student Center Food Court	1,643,000
		Renovate Central Facility Cafeteria	2,100,000
<b>Kentucky State University</b>		Renovate K-Lair Building	1,650,000
Construct New Parking Garage	15,216,300	Install HVAC Keeneland Hall	5,109,000



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Residence Hall Improvements Pool	300,000
Bell Gym Improvements	300,000
Hill Student Center 3rd Floor Build-out	600,000
Alumni Stadium Structural Repair	400,000
Softball Field	<u>500,000</u>
<b>Subtotal</b>	<b>17,316,300</b>

**Morehead State University**

Expand Student Wellness Center	1,000,000
Residence Hall	<u>10,000,000</u>
Renovation/Improvements	
<b>Subtotal</b>	<b>11,000,000</b>

**Murray State University**

Construct New Residential College Facility	<u>26,154,000</u>
<b>Subtotal</b>	<b>26,154,000</b>

**Northern Kentucky University**

Construct New Student Union Building	<u>29,500,000</u>
<b>Subtotal</b>	<b>29,500,000</b>

Construct Student Health Facility	<u>24,000,000</u>
<b>Subtotal</b>	<b>286,752,000</b>

**University of Louisville**

Construct Multipurpose Field House and Practice	12,404,000
Construct- Residence Halls- 276 beds, Phase III	14,000,000
Expand Cardinal Arena for Basketball and Office	<u>9,548,000</u>
<b>Subtotal</b>	<b>35,952,000</b>

**Western Kentucky University**

Preston Activity Center Addition	7,000,000
Student Health Services Clinic	4,000,000
Renovate and Expand Academic/Athletic #2 Facilities	35,000,000
South Campus Parking and Dining Improvements	<u>7,500,000</u>
<b>Subtotal</b>	<b>53,500,000</b>

The House amends the State/Executive Branch Budget Act, Part I Operating Budget to include the following language provisions:, language provisions are provided, that direct:

**Employment in Postsecondary Institutions:** Notwithstanding KRS 48.310, the following statute shall be amended as follows and

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shall have permanent effect, subject to future actions by the General Assembly:

Section 1. KRS 164.360 is amended to read as follows:

- (1) (a) Each board of regents for the universities may appoint a president, and on the recommendation of the president may, in its discretion, appoint all faculty members and employees and fix their compensation and tenure of service, subject to the provisions of subsection (2) of this section.
- (b) The board of regents for the Kentucky Community and Technical College System shall appoint a president, and on the recommendation of the president may, in its discretion, appoint all faculty members and employees and fix their compensation and tenure of service, subject to the provisions of subsection (2) of this section.
- (2) No person shall be employed for a longer period than four (4) years. No person shall be employed at an institution where his relative serves on the board of regents for that institution, unless that person has been employed for at least thirty-six (36) months prior to the regent's appointment to the board.
- (3) Each board may remove the president of the university or Kentucky Community and Technical College System, and upon the recommendation of the president may remove any faculty member or employees, but no president or faculty member shall be removed except for incompetence, neglect of or refusal to perform his duty, or for immoral conduct. A president or faculty member shall not be removed until after ten (10) days' notice in writing, stating the nature of the charges preferred, and after an opportunity has been given him to make defense before the board by counsel or otherwise and to introduce testimony which shall be heard and determined by the board. Charges against a president shall be preferred by the chairperson of the board upon written information furnished to him, and charges against a faculty member shall be preferred in writing by the president unless the offense is committed in his presence.

The House amends the State/Executive Branch Budget Act, Part I Operating Budget to include the following language provisions:, language provisions as follows:

**Strategic Investment and Incentive Trust Funds Interest Income:** Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, interest earnings in the amount of \$820,000 in fiscal year 2004-2005 and \$393,900 in fiscal year 2005-2006 shall be transferred from Strategic Investment and Incentive Trust Fund accounts included under

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these statutes to Agency Revenue accounts within the Council on Postsecondary Education budget unit in the following amounts and for the following specified purposes: \$100,000 in fiscal year 2004-2005 for the Contract Spaces Program and \$282,400 in fiscal year 2005-2006; \$105,500 in each year of the biennium for the Minority Student College Preparation Program; \$188,400 in each year of the biennium for the Southern Regional Board Doctoral Scholars Program; \$100,000 in each year of the biennium for the P-16 Council/Early Math Testing Programs; and \$326,100 in fiscal year 2004-2005 for the Knowledge-Based Economy Academic Program.

**Past Enrollment Growth Funding:** Included in the above General Fund appropriation is \$5,000,000 in fiscal year 2005-2006 to be allocated, using full time equivalent enrollment data from 1998 through 2005, by the Council on Postsecondary Education among the postsecondary education institutions to rebalance the base funding of the institutions in the context of significant and disproportionate student enrollment growth over the past several years.

The House amends the State/Executive Branch Budget Act to add Part XVI, Postsecondary Institutions Debt.

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**K - Postsecondary Education****Capital Budget****Council on Postsecondary Education**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>						
Restricted Funds	1,000,000	1,000,000				
Bond Funds	15,000,000	15,000,000				
<b>TOTAL CAPITAL</b>	<b>16,000,000</b>	<b>16,000,000</b>				
<b>II. CAPITAL PROJECTS</b>						
<b>1</b> <b>Capital Renewal and Maintenance Pool</b>						
PRJ4150242						
Bond Funds	15,000,000	15,000,000				
<b>Project Total</b>	<b>15,000,000</b>	<b>15,000,000</b>				
<b>3</b> <b>KYVL Portal Statewide License Replacement</b>						
PRJ4150253						
Restricted Funds	1,000,000	1,000,000				
<b>Project Total</b>	<b>1,000,000</b>	<b>1,000,000</b>				
<b>TOTAL CAPITAL</b>	<b>16,000,000</b>	<b>16,000,000</b>				

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**K - Postsecondary Education****Operating Budget****Kentucky Higher Education Assistance Authority**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund (Tobacco)	900,000	900,000		900,000	900,000	
General Fund	85,055,400	85,055,400		86,233,500	86,233,500	
Restricted Funds	104,679,700	104,679,700		107,595,300	107,595,300	
Federal Funds	1,714,900	1,714,900		1,726,000	1,726,000	
<b>Regular Total Funds</b>	<b>192,350,000</b>	<b>192,350,000</b>		<b>196,454,800</b>	<b>196,454,800</b>	
Continuing	1,929,100	1,929,100				
<b>TOTAL FUNDS</b>	<b>194,279,100</b>	<b>194,279,100</b>		<b>196,454,800</b>	<b>196,454,800</b>	
<b>II. EXPENDITURE CATEGORY</b>						
Personnel Costs	9,793,400	9,793,400		10,981,300	10,981,300	
Operating Expenses	4,295,100	4,295,100		4,427,500	4,427,500	
Grants, Loans, Benefits	178,931,000	178,931,000		180,048,000	180,048,000	
Debt Service	748,600	748,600		746,600	746,600	
Capital Outlay	371,000	371,000		251,400	251,400	
Construction	140,000	140,000				
<b>TOTAL EXPENDITURES</b>	<b>194,279,100</b>	<b>194,279,100</b>		<b>196,454,800</b>	<b>196,454,800</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>						
General Fund (Tobacco)	900,000	900,000		900,000	900,000	
General Fund	85,055,400	85,055,400		86,233,500	86,233,500	
Restricted Funds	104,679,700	104,679,700		107,595,300	107,595,300	
Federal Funds	1,714,900	1,714,900		1,726,000	1,726,000	
<b>Regular Total Funds</b>	<b>192,350,000</b>	<b>192,350,000</b>		<b>196,454,800</b>	<b>196,454,800</b>	
Continuing	1,929,100	1,929,100				
<b>TOTAL BASE LEVEL</b>	<b>194,279,100</b>	<b>194,279,100</b>		<b>196,454,800</b>	<b>196,454,800</b>	

**Fiscal Biennium 2004-2006  
Budget Modification Report**

**Kentucky Higher Education Assistance Authority**

**Bill as Introduced**

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$7,800,000 in FY 2004-2005 and \$59,000,000 in FY 2005-2006 in Agency Revenue from the Kentucky Higher Education Student Loan Corporation. Included in the transfer is \$49,000,000 in funds which have been held in reserve due to requirements of bond indentures which are now available because the bonds have matured and are free from any restrictions.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"College Access Program:** Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$45,442,900 for the College Access Program in fiscal year 2004-2005 and \$54,763,400 in fiscal year 2005-2006; Restricted Funds are provided in the amount of \$2,893,400 for FY 2004-05 and \$930,000 in FY 2005-06; Federal Funds are provided in the amount of \$1,158,000 each fiscal year of the 2004-06 Biennium."

**"Kentucky Tuition Grant Program:** Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$22,975,500 for the Kentucky Tuition Grant Program in fiscal year 2004-2005 and \$28,470,000 in fiscal year 2005-2006; Restricted Funds are provided in the amount of \$880,000 in fiscal year 2004-05 and \$1,800,000 in FY 2005-06."

**"Teacher Scholarship Program:** Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation for the Teacher Scholarship Program is \$1,681,600 in fiscal year 2004-2005 and \$1,681,600 in fiscal year 2005-2006; and \$609,100 in Restricted Funds each year of the 2004-2006 fiscal biennium."

**"Tobacco Settlement Funds:** Included in the above General Fund (Tobacco) appropriation is \$900,000 in fiscal year 2004-2005 and \$900,000 in fiscal year 2005-2006 for Early Childhood Scholarships."



**Fiscal Biennium 2004-2006  
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**Kentucky Higher Education Assistance Authority**

**"Kentucky's Affordable Prepaid Tuition (KAPT):** Included in the above General Fund appropriation is \$13,700,100 in fiscal year 2004-2005 that was transferred to the KAPT Program Fund to meet KAPT's unfunded liability."

**"Kentucky's Affordable Prepaid Tuition (KAPT) Contracts:** Notwithstanding KRS 164A.707, no new prepaid tuition contracts for KAPT shall be entered into. Purchasers of prepaid tuition contracts may continue to make contributions to prepaid tuition accounts according to the provisions of the contract entered into with the Board of Directors of the Commonwealth Postsecondary Education Prepaid Tuition Trust Fund."

The Kentucky National Guard Tuition Award Program is provided Restricted Funds in the amount of \$3,558,100 in fiscal year 2004-2005 and \$4,358,100 in fiscal year 2005-2006.

The Kentucky Educational Excellence Scholarship Program is provided \$80,533,200 in fiscal year 2004-2005 and \$82,612,900 in fiscal year 2005-2006.

The Executive Branch Budget Bill, Part X, Phase I Tobacco Settlement, under C. Early Childhood Development, General Fund-Phase I Tobacco Settlement funds, provides \$900,000 each year of the 2004-2006 fiscal biennium for Early Childhood Scholarships.

**HOUSE REPORT**

The House concurs with Bill as Introduced with the following exception:

The House amends the State/Executive Branch Budget Act, Part I Operating Budget by deleting the provisions relating to the Kentucky Affordable Prepaid Tuition (KAPT) Contracts.

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**K - Postsecondary Education****Capital Budget****Kentucky Higher Education Assistance Authority**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>						
Restricted Funds	140,000	140,000				
<b>TOTAL CAPITAL</b>	<b>140,000</b>	<b>140,000</b>				
<b>II. CAPITAL PROJECTS</b>						
<b>1</b> <b>Purchase Inserter</b>						
PRJ0750001						
Restricted Funds	140,000	140,000				
<b>Project Total</b>	<b>140,000</b>	<b>140,000</b>				
<b>TOTAL CAPITAL</b>	<b>140,000</b>	<b>140,000</b>				

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**K - Postsecondary Education****Capital Budget****Kentucky Higher Education Student Loan Corporation**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>						
Restricted Funds	700,000	700,000				
<b>TOTAL CAPITAL</b>	<b>700,000</b>	<b>700,000</b>				
<b>II. CAPITAL PROJECTS</b>						
<b>1</b>	<b>Upgrade IBM Iseries-Based Equipment</b>					
PRJ0760001						
Restricted Funds	700,000	700,000				
<b>Project Total</b>	<b>700,000</b>	<b>700,000</b>				
<b>2</b>	<b>Jefferson County - Lease</b>					
PRJ0760002						
Restricted Funds						
<b>Project Total</b>						
<b>TOTAL CAPITAL</b>	<b>700,000</b>	<b>700,000</b>				

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**K - Postsecondary Education****Operating Budget****Eastern Kentucky University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund	72,225,200	72,225,200		73,922,200	73,922,200	
Restricted Funds	99,016,500	99,016,500		108,857,500	108,857,500	
Federal Funds	45,655,400	45,655,400		47,929,900	47,929,900	
<b>Regular Total Funds</b>	<b>216,897,100</b>	<b>216,897,100</b>		<b>230,709,600</b>	<b>230,709,600</b>	
Continuing						
<b>TOTAL FUNDS</b>	<b>216,897,100</b>	<b>216,897,100</b>		<b>230,709,600</b>	<b>230,709,600</b>	
<b>II. EXPENDITURE CATEGORY</b>						
Personnel Costs	116,041,500	116,041,500		121,256,700	121,256,700	
Operating Expenses	60,744,000	60,744,000		66,686,600	66,686,600	
Grants, Loans, Benefits	33,923,000	33,923,000		35,540,900	35,540,900	
Debt Service	4,766,400	4,766,400		5,303,200	5,303,200	
Capital Outlay	1,422,200	1,422,200		1,922,200	1,922,200	
<b>TOTAL EXPENDITURES</b>	<b>216,897,100</b>	<b>216,897,100</b>		<b>230,709,600</b>	<b>230,709,600</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>						
General Fund	72,225,200	72,225,200		73,922,200	73,922,200	
Restricted Funds	99,016,500	99,016,500		108,857,500	108,857,500	
Federal Funds	45,655,400	45,655,400		47,929,900	47,929,900	
<b>Regular Total Funds</b>	<b>216,897,100</b>	<b>216,897,100</b>		<b>230,709,600</b>	<b>230,709,600</b>	
Continuing						
<b>TOTAL BASE LEVEL</b>	<b>216,897,100</b>	<b>216,897,100</b>		<b>230,709,600</b>	<b>230,709,600</b>	

**Fiscal Biennium 2004-2006  
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**Eastern Kentucky University**

**Bill as Introduced**

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$2,415,700 from Agency Revenue Fund in fiscal year 2004-2005.

The amount of \$1,033,900 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-04.

**HOUSE REPORT**

The House concurs with the Bill as Introduced with the following changes:

The House amends the State/Executive Branch Budget Act, Part I Operating Budget to include the following language provisions:

Memorandum of Agreement: In Fiscal Year 2004-2005, \$150,000 is appropriated from the NR Martin County Damage Trust Fund set up under agreed order July 31, 2002 DOW-25070-042, DOW-25151-042 and DOW-21509-042 to Eastern Kentucky University to provide independent water testing and technical assistance to the citizens of Martin County.

The Secretary of Finance and the State Budget Director shall develop and implement a memorandum of agreement between Eastern Kentucky University and the Fiscal Court of Martin County to insure the purposes of this provision are implemented. The Secretary of Finance shall report to the Interim Joint Committee on Appropriations and Revenue upon completion of the memorandum of agreement and the appropriation of funds, before the end of fiscal year 2004-2005.



**K - Postsecondary Education****Capital Budget****Eastern Kentucky University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>						
Restricted Funds	20,819,000	20,819,000		13,600,000	13,600,000	
Bond Funds		37,850,000	37,850,000			
Agency Bonds		9,800,000	9,800,000			
<b>TOTAL CAPITAL</b>	<b>20,819,000</b>	<b>68,469,000</b>	<b>47,650,000</b>	<b>13,600,000</b>	<b>13,600,000</b>	
<b>II. CAPITAL PROJECTS</b>						
<b>1</b>	<b>Construct Business/Technology Center, Phase II</b>					
PRJ4300260						
Bond Funds		32,850,000	32,850,000			
<b>Project Total</b>		<b>32,850,000</b>	<b>32,850,000</b>			
<b>2</b>	<b>Renovate Student Health Center</b>					
PRJ4300255						
Restricted Funds	2,072,000	2,072,000				
<b>Project Total</b>	<b>2,072,000</b>	<b>2,072,000</b>				
<b>3</b>	<b>Upgrade Academic Computing</b>					
PRJ4300244						
Restricted Funds	2,300,000	2,300,000		2,600,000	2,600,000	
<b>Project Total</b>	<b>2,300,000</b>	<b>2,300,000</b>		<b>2,600,000</b>	<b>2,600,000</b>	
<b>4</b>	<b>Purchase Network Education System Component</b>					
PRJ4300261						
Restricted Funds	3,450,000	3,450,000		3,500,000	3,500,000	
<b>Project Total</b>	<b>3,450,000</b>	<b>3,450,000</b>		<b>3,500,000</b>	<b>3,500,000</b>	
<b>6</b>	<b>Expand, Upgrade Campus Data Network</b>					
PRJ4300258						
Restricted Funds	7,212,000	7,212,000		6,000,000	6,000,000	
<b>Project Total</b>	<b>7,212,000</b>	<b>7,212,000</b>		<b>6,000,000</b>	<b>6,000,000</b>	
<b>7</b>	<b>Upgrade Administrative Computing System</b>					
PRJ4300252						
Restricted Funds	1,650,000	1,650,000		1,500,000	1,500,000	
<b>Project Total</b>	<b>1,650,000</b>	<b>1,650,000</b>		<b>1,500,000</b>	<b>1,500,000</b>	

**K - Postsecondary Education****Capital Budget****Eastern Kentucky University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>8</b>	<b>Purchase Fourier Trans. Nuc. Mag. Res. Spect.</b>						
PRJ4300246							
Restricted Funds		135,000	135,000				
<b>Project Total</b>		<b>135,000</b>	<b>135,000</b>				
<b>9</b>	<b>Construct E &amp; G Life Safety Begley Elevator Reauthorization (\$75,000 Restricted Funds)</b>						
PRJ4300250							
Restricted Funds							
<b>Project Total</b>							
<b>10</b>	<b>Construct New Intramural Fields</b>						
PRJ4300254							
Agency Bonds			2,300,000	2,300,000			
<b>Project Total</b>			<b>2,300,000</b>	<b>2,300,000</b>			
<b>11</b>	<b>Renovate Residence Hall</b>						
PRJ4300248							
Agency Bonds			7,500,000	7,500,000			
<b>Project Total</b>			<b>7,500,000</b>	<b>7,500,000</b>			
<b>12</b>	<b>Purchase of Property</b>						
PRJ4300253							
Restricted Funds		3,000,000	3,000,000				
<b>Project Total</b>		<b>3,000,000</b>	<b>3,000,000</b>				
<b>13</b>	<b>Guaranteed Energy Savings Project</b>						
PRJ4300259							
Other Funds							
<b>Project Total</b>							
<b>14</b>	<b>Renovate Watts Property (Elmwood) Reauthorization (\$2,000,000 Restricted Funds)</b>						
PRJ4300245							
Other Funds							
<b>Project Total</b>							
<b>15</b>	<b>Expand and Renovate Presnell Building Reauthorization (\$1,000,000 Restricted Funds)</b>						
PRJ4300249							
Other Funds							
<b>Project Total</b>							

**K - Postsecondary Education****Capital Budget****Eastern Kentucky University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>16</b>	<b>Expand Indoor Tennis Facility</b>						
PRJ4300256							
Restricted Funds		1,000,000	1,000,000				
<b>Project Total</b>		<b>1,000,000</b>	<b>1,000,000</b>				
<b>17</b>	<b>Science Complex</b>						
PRJ4300265							
Bond Funds			5,000,000	5,000,000			
<b>Project Total</b>			<b>5,000,000</b>	<b>5,000,000</b>			
<b>TOTAL CAPITAL</b>		<b>20,819,000</b>	<b>68,469,000</b>	<b>47,650,000</b>	<b>13,600,000</b>	<b>13,600,000</b>	

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**K - Postsecondary Education****Operating Budget****Kentucky State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund	23,700,900	23,700,900		23,468,500	23,468,500	
Restricted Funds	14,176,500	14,176,500		14,176,500	14,176,500	
Federal Funds	13,259,000	13,259,000		13,259,000	13,259,000	
<b>Regular Total Funds</b>	<b>51,136,400</b>	<b>51,136,400</b>		<b>50,904,000</b>	<b>50,904,000</b>	
Continuing						
<b>TOTAL FUNDS</b>	<b>51,136,400</b>	<b>51,136,400</b>		<b>50,904,000</b>	<b>50,904,000</b>	
<b>II. EXPENDITURE CATEGORY</b>						
Personnel Costs	32,907,700	32,907,700		33,159,300	33,159,300	
Operating Expenses	14,534,500	14,534,500		14,831,000	14,831,000	
Debt Service	1,664,900	1,664,900		873,500	873,500	
Capital Outlay	2,029,300	2,029,300		2,040,200	2,040,200	
<b>TOTAL EXPENDITURES</b>	<b>51,136,400</b>	<b>51,136,400</b>		<b>50,904,000</b>	<b>50,904,000</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>						
General Fund	23,700,900	23,700,900		23,468,500	23,468,500	
Restricted Funds	14,176,500	14,176,500		14,176,500	14,176,500	
Federal Funds	13,259,000	13,259,000		13,259,000	13,259,000	
<b>Regular Total Funds</b>	<b>51,136,400</b>	<b>51,136,400</b>		<b>50,904,000</b>	<b>50,904,000</b>	
Continuing						
<b>TOTAL BASE LEVEL</b>	<b>51,136,400</b>	<b>51,136,400</b>		<b>50,904,000</b>	<b>50,904,000</b>	

**Fiscal Biennium 2004-2006  
Budget Modification Report**

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**Kentucky State University**

**Bill as Introduced**

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$586,000 from Agency Revenue Fund in fiscal year 2004-05.

The amount of \$172,500 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-2004.

**HOUSE REPORT**

The House concurs with the Bill as Introduced.

**K - Postsecondary Education****Capital Budget****Kentucky State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>						
Restricted Funds	38,498,000	38,498,000		17,050,000	17,050,000	
Federal Funds				3,353,000	3,353,000	
Bond Funds		12,739,000	12,739,000			
Agency Bonds		17,316,300	17,316,300			
<b>TOTAL CAPITAL</b>	<b>38,498,000</b>	<b>68,553,300</b>	<b>30,055,300</b>	<b>20,403,000</b>	<b>20,403,000</b>	
<b>II. CAPITAL PROJECTS</b>						
<b>1</b>	<b>Hathaway Hall Renovation Phase II</b>					
PRJ4350272						
Bond Funds		7,400,000	7,400,000			
<b>Project Total</b>		<b>7,400,000</b>	<b>7,400,000</b>			
<b>2</b>	<b>Renovate Young Hall Reauthorization (\$3,762,000 Agency Bonds)</b>					
PRJ4350271						
Bond Funds		5,339,000	5,339,000			
<b>Project Total</b>		<b>5,339,000</b>	<b>5,339,000</b>			
<b>3</b>	<b>Bradford Hall Structural Repair</b>					
PRJ4350262						
Restricted Funds	900,000	900,000				
<b>Project Total</b>	<b>900,000</b>	<b>900,000</b>				
<b>4</b>	<b>Expand Business Wing and Renovate Bradford Hall</b>					
PRJ4350276						
Restricted Funds	8,400,000	8,400,000		16,600,000	16,600,000	
<b>Project Total</b>	<b>8,400,000</b>	<b>8,400,000</b>		<b>16,600,000</b>	<b>16,600,000</b>	
<b>5</b>	<b>Construct New Residence Hall</b>					
PRJ4350277						
Restricted Funds	20,000,000	20,000,000				
<b>Project Total</b>	<b>20,000,000</b>	<b>20,000,000</b>				
<b>6</b>	<b>Roof Repairs and Replacement Exum/Combs/ Bell Gym</b>					
PRJ4350269						
Restricted Funds	450,000	450,000		450,000	450,000	
Agency Bonds		300,000	300,000			
<b>Project Total</b>	<b>450,000</b>	<b>750,000</b>	<b>300,000</b>	<b>450,000</b>	<b>450,000</b>	

**K - Postsecondary Education****Capital Budget****Kentucky State University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>7</b>	<b>Extend Fiber Network to South Campus</b>						
PRJ4350270							
	Restricted Funds	839,000	839,000				
	<b>Project Total</b>	<b>839,000</b>	<b>839,000</b>				
<b>8</b>	<b>Implement Smart Card Technology</b>						
PRJ4350264							
	Restricted Funds	1,165,000	1,165,000				
	<b>Project Total</b>	<b>1,165,000</b>	<b>1,165,000</b>				
<b>9</b>	<b>Add New Chiller</b>						
PRJ4350266							
	Restricted Funds	2,392,000	2,392,000				
	<b>Project Total</b>	<b>2,392,000</b>	<b>2,392,000</b>				
<b>10</b>	<b>Hill Student Center 3rd Floor Build-out</b>						
PRJ4350263							
	Restricted Funds	600,000	600,000				
	Agency Bonds		600,000	600,000			
	<b>Project Total</b>	<b>600,000</b>	<b>1,200,000</b>	<b>600,000</b>			
<b>11</b>	<b>Telecommunication Equipment (PBX)</b>						
PRJ4350274							
	Restricted Funds	1,352,000	1,352,000				
	<b>Project Total</b>	<b>1,352,000</b>	<b>1,352,000</b>				
<b>12</b>	<b>Alumni Stadium Structural Repair</b>						
PRJ4350268							
	Restricted Funds	400,000	400,000				
	Agency Bonds		400,000	400,000			
	<b>Project Total</b>	<b>400,000</b>	<b>800,000</b>	<b>400,000</b>			
<b>13</b>	<b>Expand Cooperative Extension Bldg.</b>						
PRJ4350275							
	Federal Funds				3,353,000	3,353,000	
	<b>Project Total</b>				<b>3,353,000</b>	<b>3,353,000</b>	



**K - Postsecondary Education****Capital Budget****Kentucky State University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>14</b>	<b>Softball Field</b>						
PRJ4350267							
Restricted Funds		500,000	500,000				
Agency Bonds			500,000	500,000			
<b>Project Total</b>		<b>500,000</b>	<b>1,000,000</b>	<b>500,000</b>			
<b>15</b>	<b>Guaranteed Energy Savings Project</b>						
PRJ4350279							
Other Funds							
<b>Project Total</b>							
<b>16</b>	<b>Design Parking Garage</b>						
PRJ4350280							
Restricted Funds		1,500,000	1,500,000				
<b>Project Total</b>		<b>1,500,000</b>	<b>1,500,000</b>				
<b>17</b>	<b>Construct New Parking Garage</b>						
PRJ4350281							
Agency Bonds			15,216,300	15,216,300			
<b>Project Total</b>			<b>15,216,300</b>	<b>15,216,300</b>			
<b>18</b>	<b>Residence Hall Improvements</b>						
PRJ4350282							
Agency Bonds			300,000	300,000			
<b>Project Total</b>			<b>300,000</b>	<b>300,000</b>			
<b>TOTAL CAPITAL</b>		<b>38,498,000</b>	<b>68,553,300</b>	<b>30,055,300</b>	<b>20,403,000</b>	<b>20,403,000</b>	

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**K - Postsecondary Education****Operating Budget****Morehead State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund	42,282,300	42,282,300		42,376,100	42,376,100	
Restricted Funds	58,397,300	58,397,300		58,585,200	58,585,200	
Federal Funds	36,752,900	36,752,900		36,674,500	36,674,500	
<b>Regular Total Funds</b>	<b>137,432,500</b>	<b>137,432,500</b>		<b>137,635,800</b>	<b>137,635,800</b>	
Continuing						
<b>TOTAL FUNDS</b>	<b>137,432,500</b>	<b>137,432,500</b>		<b>137,635,800</b>	<b>137,635,800</b>	
<b>II. EXPENDITURE CATEGORY</b>						
Personnel Costs	64,385,500	64,385,500		64,949,500	64,949,500	
Operating Expenses	22,257,600	22,257,600		21,616,300	21,616,300	
Grants, Loans, Benefits	38,658,700	38,658,700		38,966,600	38,966,600	
Debt Service	5,255,100	5,255,100		5,253,300	5,253,300	
Capital Outlay	6,875,600	6,875,600		6,850,100	6,850,100	
<b>TOTAL EXPENDITURES</b>	<b>137,432,500</b>	<b>137,432,500</b>		<b>137,635,800</b>	<b>137,635,800</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>						
General Fund	42,282,300	42,282,300		42,376,100	42,376,100	
Restricted Funds	58,397,300	58,397,300		58,585,200	58,585,200	
Federal Funds	36,752,900	36,752,900		36,674,500	36,674,500	
<b>Regular Total Funds</b>	<b>137,432,500</b>	<b>137,432,500</b>		<b>137,635,800</b>	<b>137,635,800</b>	
Continuing						
<b>TOTAL BASE LEVEL</b>	<b>137,432,500</b>	<b>137,432,500</b>		<b>137,635,800</b>	<b>137,635,800</b>	

**Fiscal Biennium 2004-2006  
Budget Modification Report**

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**Morehead State University**

**Bill as Introduced**

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$1,501,300 from Agency Revenue Fund in fiscal year 2004-05.

The amount of \$569,400 is provided in fiscal year 2004-2005 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-04.

**HOUSE REPORT**

The House concurs with the Bill as Introduced.

**K - Postsecondary Education****Capital Budget****Morehead State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>						
Restricted Funds	15,049,000	15,049,000				
Federal Funds	5,000,000	5,000,000				
Bond Funds		13,700,000	13,700,000			
Agency Bonds		11,000,000	11,000,000			
<b>TOTAL CAPITAL</b>	<b>20,049,000</b>	<b>44,749,000</b>	<b>24,700,000</b>			
<b>II. CAPITAL PROJECTS</b>						
<b>1</b>	<b>Major Item of Equipment Pool</b>					
PRJ4400314						
Restricted Funds	3,740,000	3,740,000				
<b>Project Total</b>	<b>3,740,000</b>	<b>3,740,000</b>				
<b>2</b>	<b>Construct MSU-NASA Space Science Ctr.</b>					
PRJ4400294						
Bond Funds		12,200,000	12,200,000			
<b>Project Total</b>		<b>12,200,000</b>	<b>12,200,000</b>			
<b>3</b>	<b>Comply with ADA- E and G - Additional</b>					
PRJ4400297						
Restricted Funds	500,000	500,000				
<b>Project Total</b>	<b>500,000</b>	<b>500,000</b>				
<b>4</b>	<b>Expand Student Wellness Center</b>					
PRJ4400285						
Agency Bonds		1,000,000	1,000,000			
<b>Project Total</b>		<b>1,000,000</b>	<b>1,000,000</b>			
<b>5</b>	<b>Enhance Network/Infrastructure Resources    Reauthorization (\$2,250,000 Restricted Funds)</b>					
PRJ4400303						
Restricted Funds						
<b>Project Total</b>						
<b>6</b>	<b>Enhance Library Automation Resources    Reauthorization (\$750,000 Restricted Funds)</b>					
PRJ4400304						
Restricted Funds						
<b>Project Total</b>						

**K - Postsecondary Education****Capital Budget****Morehead State University**

			Fiscal Year 2004-2005			Fiscal Year 2005-2006		
			Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>7</b>	<b>Enhance Distance Learning Systems</b>	<b>Reauthorization (\$2,500,000 Restricted Funds)</b>						
PRJ4400292								
Restricted Funds								
<b>Project Total</b>								
<b>8</b>	<b>Expand Compressed Video Resources</b>							
PRJ4400283								
Restricted Funds			309,000	309,000				
<b>Project Total</b>			<b>309,000</b>	<b>309,000</b>				
<b>9</b>	<b>Upgrade Instruct. PCs/LANS/Peripherals</b>							
PRJ4400282								
Restricted Funds								
<b>Project Total</b>								
<b>10</b>	<b>Upgrade Administrative Office Systems</b>	<b>Reauthorization (\$2,000,000 Restricted Funds)</b>						
PRJ4400306								
Restricted Funds								
<b>Project Total</b>								
<b>11</b>	<b>Reconstruct Central Campus</b>	<b>Reauthorization (\$780,000 Restricted Funds)</b>						
PRJ4400301								
Restricted Funds								
<b>Project Total</b>								
<b>12</b>	<b>Acquire Land Related to Master Plan</b>							
PRJ4400286								
Restricted Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				
<b>14</b>	<b>Replace Boiler Tubes</b>							
PRJ4400310								
Restricted Funds			800,000	800,000				
<b>Project Total</b>			<b>800,000</b>	<b>800,000</b>				
<b>15</b>	<b>Replace Bag House</b>							
PRJ4400311								
Restricted Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				

**K - Postsecondary Education****Capital Budget****Morehead State University**

			Fiscal Year 2004-2005			Fiscal Year 2005-2006		
			Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>17</b>	<b>Comply with ADA - Auxiliary</b>	<b>Reauthorization (\$1,200,000 Restricted Funds)</b>						
PRJ4400298								
Restricted Funds								
<b>Project Total</b>								
<b>18</b>	<b>Construct Family Hous Complexes Phase II</b>							
PRJ4400308								
Restricted Funds			700,000	700,000				
<b>Project Total</b>			<b>700,000</b>	<b>700,000</b>				
<b>19</b>	<b>Kentucky Geodetic Infrastructure - Phase I</b>							
PRJ4400321								
Federal Funds			5,000,000	5,000,000				
<b>Project Total</b>			<b>5,000,000</b>	<b>5,000,000</b>				
<b>20</b>	<b>Implement Integrated ERP System</b>							
PRJ4400322								
Restricted Funds			5,000,000	5,000,000				
<b>Project Total</b>			<b>5,000,000</b>	<b>5,000,000</b>				
<b>21</b>	<b>Health Science Classroom Building</b>							
PRJ4400323								
Bond Funds				1,500,000	1,500,000			
<b>Project Total</b>				<b>1,500,000</b>	<b>1,500,000</b>			
<b>22</b>	<b>Residence Hall Renovation/Improvement Pool</b>							
PRJ4400324								
Agency Bonds				10,000,000	10,000,000			
<b>Project Total</b>				<b>10,000,000</b>	<b>10,000,000</b>			
<b>TOTAL CAPITAL</b>			<b>20,049,000</b>	<b>44,749,000</b>	<b>24,700,000</b>			

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**K - Postsecondary Education****Operating Budget****Murray State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund	50,999,000	50,999,000		52,081,100	52,081,100	
Restricted Funds	60,392,600	60,392,600		64,150,700	64,150,700	
Federal Funds	13,393,300	13,393,300		13,393,300	13,393,300	
<b>Regular Total Funds</b>	<b>124,784,900</b>	<b>124,784,900</b>		<b>129,625,100</b>	<b>129,625,100</b>	
Continuing						
<b>TOTAL FUNDS</b>	<b>124,784,900</b>	<b>124,784,900</b>		<b>129,625,100</b>	<b>129,625,100</b>	
<b>II. EXPENDITURE CATEGORY</b>						
Personnel Costs	80,932,700	80,932,700		85,413,000	85,413,000	
Operating Expenses	31,401,800	31,401,800		31,832,800	31,832,800	
Grants, Loans, Benefits	6,091,800	6,091,800		6,091,800	6,091,800	
Debt Service	3,784,800	3,784,800		3,713,700	3,713,700	
Capital Outlay	2,573,800	2,573,800		2,573,800	2,573,800	
<b>TOTAL EXPENDITURES</b>	<b>124,784,900</b>	<b>124,784,900</b>		<b>129,625,100</b>	<b>129,625,100</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>						
General Fund	50,999,000	50,999,000		52,081,100	52,081,100	
Restricted Funds	60,392,600	60,392,600		64,150,700	64,150,700	
Federal Funds	13,393,300	13,393,300		13,393,300	13,393,300	
<b>Regular Total Funds</b>	<b>124,784,900</b>	<b>124,784,900</b>		<b>129,625,100</b>	<b>129,625,100</b>	
Continuing						
<b>TOTAL BASE LEVEL</b>	<b>124,784,900</b>	<b>124,784,900</b>		<b>129,625,100</b>	<b>129,625,100</b>	

**Fiscal Biennium 2004-2006  
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**Murray State University**

**Bill as Introduced**

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$1,632,900 from Agency Revenue Fund in fiscal year 2004-05.

The amount of \$646,900 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-2004.

**HOUSE REPORT**

The House concurs with the Bill as Introduced.

**K - Postsecondary Education****Capital Budget****Murray State University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>							
Restricted Funds		16,037,800	16,037,800				
Bond Funds			15,000,000	15,000,000			
Agency Bonds			26,154,000	26,154,000			
<b>TOTAL CAPITAL</b>		<b>16,037,800</b>	<b>57,191,800</b>	<b>41,154,000</b>			
<b>II. CAPITAL PROJECTS</b>							
<b>1</b>	<b>Construct New Science Complex - Phase II</b>						
PRJ4450414							
Bond Funds			15,000,000	15,000,000			
<b>Project Total</b>			<b>15,000,000</b>	<b>15,000,000</b>			
<b>5</b>	<b>Guaranteed Energy Savings Project</b>						
PRJ4450396							
Other Funds							
<b>Project Total</b>							
<b>6</b>	<b>Acquire Land</b>						
PRJ4450358							
Restricted Funds		499,800	499,800				
<b>Project Total</b>		<b>499,800</b>	<b>499,800</b>				
<b>7</b>	<b>Install 350 Ton Chiller - Reg Special Events Ctr</b>						
PRJ4450386							
Restricted Funds		260,000	260,000				
<b>Project Total</b>		<b>260,000</b>	<b>260,000</b>				
<b>8</b>	<b>Construct Public Safety Building</b>						
PRJ4450365							
Restricted Funds		1,500,000	1,500,000				
<b>Project Total</b>		<b>1,500,000</b>	<b>1,500,000</b>				
<b>9</b>	<b>Repair Stewart Stadium - Structural</b>						
PRJ4450400							
Restricted Funds		2,000,000	2,000,000				
<b>Project Total</b>		<b>2,000,000</b>	<b>2,000,000</b>				

**K - Postsecondary Education****Capital Budget****Murray State University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>10</b>	<b>Install Baseball Field &amp; Stadium Sidewalk Lights - Reauthorization (\$600,000 Restricted Funds)</b>						
	PRJ4450413						
	Restricted Funds						
<b>Project Total</b>							
<b>11</b>	<b>Replace Breathitt Veterinary Center Incinerator</b>						
	PRJ4450314						
	Restricted Funds	1,500,000	1,500,000				
<b>Project Total</b>		<b>1,500,000</b>	<b>1,500,000</b>				
<b>12</b>	<b>Upgrade Campus Electrical Distribution System Reauthorization (\$10,765,000 Restricted Funds)</b>						
	PRJ4450342						
	Restricted Funds						
<b>Project Total</b>							
<b>14</b>	<b>Replace Campus Communications Infrastructure</b>						
	PRJ4450357						
	Restricted Funds	2,500,000	2,500,000				
<b>Project Total</b>		<b>2,500,000</b>	<b>2,500,000</b>				
<b>15</b>	<b>Replace Telephone Switching System - Additional Reauthorization (\$1,000,000 Restricted Funds)</b>						
	PRJ4450324						
	Restricted Funds	525,000	525,000				
<b>Project Total</b>		<b>525,000</b>	<b>525,000</b>				
<b>16</b>	<b>Replace Clark Hall Water Piping, Fixtures, Etc. - Additional Reauthorization (\$600,000 Restricted Funds)</b>						
	PRJ4450403						
	Restricted Funds	400,000	400,000				
<b>Project Total</b>		<b>400,000</b>	<b>400,000</b>				
<b>17</b>	<b>Replace Springer Hall Water Piping, Fixtures, Etc. - Additional Reauthorization (\$800,000 Restricted Funds)</b>						
	PRJ4450373						
	Restricted Funds	450,000	450,000				
<b>Project Total</b>		<b>450,000</b>	<b>450,000</b>				
<b>18</b>	<b>Replace Franklin Hall Water Piping, Fixtures, Etc. - Additional Reauthorization (\$600,000 Restricted Funds)</b>						
	PRJ4450406						
	Restricted Funds	400,000	400,000				
<b>Project Total</b>		<b>400,000</b>	<b>400,000</b>				

**K - Postsecondary Education****Capital Budget****Murray State University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>19</b>	<b>Replace Richmond Hall Water Piping/Fixtures/Etc. - Additional Reauthorization (\$600,000 Restricted Funds)</b>						
PRJ4450368							
	Restricted Funds	400,000	400,000				
<b>Project Total</b>		<b>400,000</b>	<b>400,000</b>				
<b>20</b>	<b>Replace Regents Hall Domestic Water Piping - Reauthorization</b>						
PRJ4450372							
	Restricted Funds						
<b>Project Total</b>							
<b>21</b>	<b>Upgrade College Courts Electrical System - Reauthorization (\$1,200,000 Restricted Funds)</b>						
PRJ4450320							
	Restricted Funds						
<b>Project Total</b>							
<b>22</b>	<b>Renovate College Courts - Reauthorization (\$3,636,000 Restricted Funds)</b>						
PRJ4450394							
	Restricted Funds						
<b>Project Total</b>							
<b>23</b>	<b>Renovate College Courts Interiors (12 buildings) - Reauthorization (\$2,000,000 Restricted Funds)</b>						
PRJ4450327							
	Restricted Funds						
<b>Project Total</b>							
<b>24</b>	<b>Replace Student Writing and Design Lab Computers</b>						
PRJ4450322							
	Restricted Funds	414,000	414,000				
<b>Project Total</b>		<b>414,000</b>	<b>414,000</b>				
<b>25</b>	<b>Upgrade Campus Network to Gigabit Ethernet System - Additional Reauthorization (\$1,000,000 Restricted Funds)</b>						
PRJ4450323							
	Restricted Funds	469,000	469,000				
<b>Project Total</b>		<b>469,000</b>	<b>469,000</b>				
<b>26</b>	<b>Install Online Centralized Data Access/ Warehouse</b>						
PRJ4450325							
	Restricted Funds	520,000	520,000				
<b>Project Total</b>		<b>520,000</b>	<b>520,000</b>				

**K - Postsecondary Education****Capital Budget****Murray State University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>27</b>	<b>Establish Centralized Technology Refresh Program</b>						
PRJ4450309							
Restricted Funds		2,600,000	2,600,000				
<b>Project Total</b>		<b>2,600,000</b>	<b>2,600,000</b>				
<b>28</b>	<b>Purchase BVC Electron Microscope-Scanning Type</b>						
PRJ4450337							
Restricted Funds		300,000	300,000				
<b>Project Total</b>		<b>300,000</b>	<b>300,000</b>				
<b>29</b>	<b>Replace Franklin Hall - Reauthorization (\$8,000,000 Restricted Funds)</b>						
PRJ4450353							
Restricted Funds							
<b>Project Total</b>							
<b>30</b>	<b>Remove Elizabeth Hall Asbestos Ceilings - Reauthorization (\$450,000 Restricted Funds)</b>						
PRJ4450318							
Restricted Funds							
<b>Project Total</b>							
<b>31</b>	<b>Remove Hester Hall Asbestos Ceilings - Reauthorization (\$450,000 Restricted Funds)</b>						
PRJ4450409							
Restricted Funds							
<b>Project Total</b>							
<b>32</b>	<b>Repair Winslow Cafeteria Exterior Reauthorization (\$500,000 Restricted Funds)</b>						
PRJ4450344							
Restricted Funds		500,000	500,000				
<b>Project Total</b>		<b>500,000</b>	<b>500,000</b>				
<b>33</b>	<b>RESNET Improvements</b>						
PRJ4450424							
Restricted Funds		400,000	400,000				
<b>Project Total</b>		<b>400,000</b>	<b>400,000</b>				
<b>34</b>	<b>ITV Upgrade</b>						
PRJ4450425							
Restricted Funds		400,000	400,000				
<b>Project Total</b>		<b>400,000</b>	<b>400,000</b>				

**K - Postsecondary Education****Capital Budget****Murray State University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>35</b>	<b>Construct New Residential College Facility (Replaces Richmond and Clark Halls)</b>						
PRJ4450426							
Agency Bonds			26,154,000	26,154,000			
<b>Project Total</b>			<b>26,154,000</b>	<b>26,154,000</b>			
<b>TOTAL CAPITAL</b>		<b>16,037,800</b>	<b>57,191,800</b>	<b>41,154,000</b>			

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**K - Postsecondary Education****Operating Budget****Northern Kentucky University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund	46,020,500	46,020,500		46,806,300	46,806,300	
Restricted Funds	92,525,000	92,525,000		101,001,000	101,001,000	
Federal Funds	11,130,700	11,130,700		11,130,700	11,130,700	
<b>Regular Total Funds</b>	<b>149,676,200</b>	<b>149,676,200</b>		<b>158,938,000</b>	<b>158,938,000</b>	
Continuing						
<b>TOTAL FUNDS</b>	<b>149,676,200</b>	<b>149,676,200</b>		<b>158,938,000</b>	<b>158,938,000</b>	
<b>II. EXPENDITURE CATEGORY</b>						
Personnel Costs	85,775,400	85,775,400		91,454,000	91,454,000	
Operating Expenses	30,790,300	30,790,300		32,495,700	32,495,700	
Grants, Loans, Benefits	23,354,200	23,354,200		25,109,800	25,109,800	
Debt Service	4,974,500	4,974,500		4,731,700	4,731,700	
Capital Outlay	4,781,800	4,781,800		5,146,800	5,146,800	
<b>TOTAL EXPENDITURES</b>	<b>149,676,200</b>	<b>149,676,200</b>		<b>158,938,000</b>	<b>158,938,000</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>						
General Fund	46,020,500	46,020,500		46,806,300	46,806,300	
Restricted Funds	92,525,000	92,525,000		101,001,000	101,001,000	
Federal Funds	11,130,700	11,130,700		11,130,700	11,130,700	
<b>Regular Total Funds</b>	<b>149,676,200</b>	<b>149,676,200</b>		<b>158,938,000</b>	<b>158,938,000</b>	
Continuing						
<b>TOTAL BASE LEVEL</b>	<b>149,676,200</b>	<b>149,676,200</b>		<b>158,938,000</b>	<b>158,938,000</b>	

**Fiscal Biennium 2004-2006  
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**Northern Kentucky University**

**Bill as Introduced**

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$1,951,600 from Agency Revenue Fund in fiscal year 2004-2005.

The amount of \$982,700 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-2004.

**HOUSE REPORT**

The House concurs with the Bill as Introduced.

**K - Postsecondary Education****Capital Budget****Northern Kentucky University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>						
Restricted Funds	61,145,000	61,145,000				
Bond Funds		42,000,000	42,000,000			
Agency Bonds		29,500,000	29,500,000			
Other Funds		6,300,000	6,300,000			
<b>TOTAL CAPITAL</b>	<b>61,145,000</b>	<b>138,945,000</b>	<b>77,800,000</b>			
<b>II. CAPITAL PROJECTS</b>						
<b>1</b>	<b>Regional Special Events Center</b>					
PRJ4500439						
Bond Funds		42,000,000	42,000,000			
<b>Project Total</b>		<b>42,000,000</b>	<b>42,000,000</b>			
<b>2</b>	<b>Construct New Student Union</b>					
PRJ4500440						
Agency Bonds		29,500,000	29,500,000			
Other Funds		6,300,000	6,300,000			
<b>Project Total</b>		<b>35,800,000</b>	<b>35,800,000</b>			
<b>3</b>	<b>Repair Structure of Landrum Hall/Phase II</b>					
PRJ4500438						
Restricted Funds	900,000	900,000				
<b>Project Total</b>	<b>900,000</b>	<b>900,000</b>				
<b>4</b>	<b>Renovate/Expand Landrum Hall - Design</b>					
PRJ4500433						
Restricted Funds	700,000	700,000				
<b>Project Total</b>	<b>700,000</b>	<b>700,000</b>				
<b>5</b>	<b>Replace Power Distribution Infrastructure</b>					
PRJ4500435						
Restricted Funds	3,000,000	3,000,000				
<b>Project Total</b>	<b>3,000,000</b>	<b>3,000,000</b>				
<b>6</b>	<b>Upgrade AS and T Instructional Space</b>					
PRJ4500437						
Restricted Funds	3,100,000	3,100,000				
<b>Project Total</b>	<b>3,100,000</b>	<b>3,100,000</b>				

**K - Postsecondary Education****Capital Budget****Northern Kentucky University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>7</b>	<b>Land Aquisition Pool - 2004-2006</b>						
PRJ4500422							
	Restricted Funds	3,000,000	3,000,000				
	<b>Project Total</b>	<b>3,000,000</b>	<b>3,000,000</b>				
<b>8</b>	<b>Replace Air Handlers</b>						
PRJ4500441							
	Restricted Funds	875,000	875,000				
	<b>Project Total</b>	<b>875,000</b>	<b>875,000</b>				
<b>9</b>	<b>Replace Elevators Landrum Hall/Lucas Admin Ctr</b>						
PRJ4500442							
	Restricted Funds	900,000	900,000				
	<b>Project Total</b>	<b>900,000</b>	<b>900,000</b>				
<b>10</b>	<b>Construct Sports Complex</b>						
PRJ4500445							
	Restricted Funds	12,000,000	12,000,000				
	<b>Project Total</b>	<b>12,000,000</b>	<b>12,000,000</b>				
<b>11</b>	<b>Initiate Phase II Master Plan</b>						
PRJ4500436							
	Restricted Funds	2,200,000	2,200,000				
	<b>Project Total</b>	<b>2,200,000</b>	<b>2,200,000</b>				
<b>12</b>	<b>Construct New Parking Deck</b>						
PRJ4500423							
	Restricted Funds	10,670,000	10,670,000				
	<b>Project Total</b>	<b>10,670,000</b>	<b>10,670,000</b>				
<b>13</b>	<b>Expand Regents Hall</b>						
PRJ4500447							
	Restricted Funds	1,300,000	1,300,000				
	<b>Project Total</b>	<b>1,300,000</b>	<b>1,300,000</b>				
<b>14</b>	<b>Reconstruct Central Plaza Phase II</b>						
PRJ4500431							
	Restricted Funds	3,500,000	3,500,000				
	<b>Project Total</b>	<b>3,500,000</b>	<b>3,500,000</b>				

**K - Postsecondary Education****Capital Budget****Northern Kentucky University**

			Fiscal Year 2004-2005			Fiscal Year 2005-2006		
			Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>15</b>	<b>Enhance Info Technology Infrastructure</b>	<b>Reauthorization (\$2,700,000 Restricted Funds)</b>						
PRJ4500427								
Restricted Funds								
<b>Project Total</b>								
<b>16</b>	<b>Enhance Instructional Info Technology</b>							
PRJ4500428								
Restricted Funds			3,600,000	3,600,000				
<b>Project Total</b>			<b>3,600,000</b>	<b>3,600,000</b>				
<b>17</b>	<b>Construct Alumni Center</b>							
PRJ4500425								
Restricted Funds			5,100,000	5,100,000				
<b>Project Total</b>			<b>5,100,000</b>	<b>5,100,000</b>				
<b>18</b>	<b>Purchase Coach Bus</b>							
PRJ4500434								
Restricted Funds			400,000	400,000				
<b>Project Total</b>			<b>400,000</b>	<b>400,000</b>				
<b>19</b>	<b>Purchase Direct Image Platesetter</b>							
PRJ4500430								
Restricted Funds			150,000	150,000				
<b>Project Total</b>			<b>150,000</b>	<b>150,000</b>				
<b>20</b>	<b>Replace Admin Application System</b>							
PRJ4500432								
Restricted Funds			9,750,000	9,750,000				
<b>Project Total</b>			<b>9,750,000</b>	<b>9,750,000</b>				
<b>21</b>	<b>Office Space - Lease</b>							
PRJ4500449								
Restricted Funds								
<b>Project Total</b>								
<b>22</b>	<b>METS Center - Lease</b>							
PRJ4500452								
Other Funds								
<b>Project Total</b>								

**K - Postsecondary Education****Capital Budget****Northern Kentucky University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>TOTAL CAPITAL</b>	<b>61,145,000</b>	<b>138,945,000</b>	<b>77,800,000</b>			

**K - Postsecondary Education****Operating Budget****University of Kentucky**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund	289,805,900	290,305,900	500,000	301,295,800	305,639,800	4,344,000
Restricted Funds	939,204,600	939,204,600		976,251,500	976,251,500	
Federal Funds	161,818,700	161,818,700		166,596,000	166,596,000	
<b>Regular Total Funds</b>	<b>1,390,829,200</b>	<b>1,391,329,200</b>	<b>500,000</b>	<b>1,444,143,300</b>	<b>1,448,487,300</b>	<b>4,344,000</b>
Continuing						
<b>TOTAL FUNDS</b>	<b>1,390,829,200</b>	<b>1,391,329,200</b>	<b>500,000</b>	<b>1,444,143,300</b>	<b>1,448,487,300</b>	<b>4,344,000</b>
<b>II. EXPENDITURE CATEGORY</b>						
Personnel Costs	763,967,300	763,967,300		810,885,900	811,979,900	1,094,000
Operating Expenses	471,733,400	472,233,400	500,000	475,535,400	478,785,400	3,250,000
Grants, Loans, Benefits	75,378,700	75,378,700		77,668,300	77,668,300	
Debt Service	33,017,300	33,017,300		33,321,200	33,321,200	
Capital Outlay	46,732,500	46,732,500		46,732,500	46,732,500	
<b>TOTAL EXPENDITURES</b>	<b>1,390,829,200</b>	<b>1,391,329,200</b>	<b>500,000</b>	<b>1,444,143,300</b>	<b>1,448,487,300</b>	<b>4,344,000</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>						
General Fund	289,805,900	289,805,900		301,295,800	303,045,800	1,750,000
Restricted Funds	939,204,600	939,204,600		976,251,500	976,251,500	
Federal Funds	161,818,700	161,818,700		166,596,000	166,596,000	
<b>Regular Total Funds</b>	<b>1,390,829,200</b>	<b>1,390,829,200</b>		<b>1,444,143,300</b>	<b>1,445,893,300</b>	<b>1,750,000</b>
Continuing						
<b>TOTAL BASE LEVEL</b>	<b>1,390,829,200</b>	<b>1,390,829,200</b>		<b>1,444,143,300</b>	<b>1,445,893,300</b>	<b>1,750,000</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>						
General Fund		500,000	500,000		2,594,000	2,594,000
<b>TOTAL ADDITIONAL</b>		<b>500,000</b>	<b>500,000</b>		<b>2,594,000</b>	<b>2,594,000</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>						
<b>5 NEW Oral History Program</b>						
ABR4550013 Provide funds to establish the Louie B. Nunn Oral History Program.						
General Fund		500,000	500,000			
<b>Project Total</b>		<b>500,000</b>	<b>500,000</b>			
<b>6 EXPAN KY Health Care Infrastructure</b>						
ABR4550014 Provide funds for a new faculty position						
General Fund					94,000	94,000
<b>Project Total</b>					<b>94,000</b>	<b>94,000</b>

**K - Postsecondary Education****Operating Budget****University of Kentucky**

Fiscal Year 2004-2005			Fiscal Year 2005-2006		
Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>7    EXPAN   Markey Cancer Center</b>					
ABR4550015    Provide additional funds for the Markey Cancer Center.					
General Fund				2,500,000	2,500,000
<b>Project Total</b>				<b>2,500,000</b>	<b>2,500,000</b>
<hr/>					
<b>TOTAL ADDITIONAL</b>		<b>500,000</b>	<b>500,000</b>	<b>2,594,000</b>	<b>2,594,000</b>



**Fiscal Biennium 2004-2006  
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**University of Kentucky  
BRANCH BUDGET**

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The amount of \$2,766,700 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-2004.

To expand the capacity available for Bio-Science Research and Commercialization, the amount of \$3,000,000 is provided in fiscal year 2004-2005

The Executive Branch Budget Bill, Part X, Phase I Tobacco Settlement, under D. Health Care Improvement Appropriations, General Fund -Phase I Tobacco Settlement Funds 4. Postsecondary Education Funds, includes \$775,000 each year of the 2004-2006 fiscal biennium from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky.

**HOUSE REPORT**

The House concurs with the Bill as Introduced with the following Changes:

The House amends the State/Executive Branch Budget Act, Part I, Operating Budget to provide General Fund support totaling \$500,000 in fiscal year 2004-2005 for an Oral History Program; and to include the following language provision:

**Oral History Program:** Notwithstanding KRS 7B.080, \$500,000 is provided from the Kentucky Long-Term Policy Research Center Fund in fiscal year 2004-2005 for the History Program at the University of Kentucky These funds are eligible to be matched by the Research Challenge Trust Fund Grant.

The House amends the State/Executive Branch Budget Act, Part I, Operating Budget to provide General Fund support totaling \$1,000,000 in fiscal year 2005-2006 to provide County Extension Agents a salary adjustment and the establishment of a career advancement track for Cooperative Extension and to include the following language provision:

**County Extension Agents:** \$1,000,000 in General Fund is provided in fiscal year 2005-2006 for the University of Kentucky Cooperative Extension Service to support the cost of the County Extension Enhancement Initiative providing salary adjustment and the establishment of a career advancement track for Cooperative Extension These adjustments are in addition to any other salary adjustment which may be made.

General Fund dollars in the amount of \$2.5 million is provided in fiscal year 2005-2006 for operations of the Markey Cancer Center.

General Fund dollars in the amount of \$94,000 is provided in fiscal year 2005-2006 for a faculty position to support the Kentucky Health Care Infrastructure.

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**K - Postsecondary Education****Capital Budget****University of Kentucky**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>						
Restricted Funds	1,113,198,000	1,113,198,000				
Federal Funds	15,185,000	15,185,000				
Bond Funds		48,500,000	48,500,000			
Agency Bonds		290,211,000	290,211,000			
Other Funds		125,000,000	125,000,000			
<b>TOTAL CAPITAL</b>	<b>1,128,383,000</b>	<b>1,592,094,000</b>	<b>463,711,000</b>			
<b>II. CAPITAL PROJECTS</b>						
<b>1</b>	<b>Major Item of Equipment Pool</b>					
PRJ4550959						
Restricted Funds	75,000,000	75,000,000				
<b>Project Total</b>	<b>75,000,000</b>	<b>75,000,000</b>				
<b>2</b>	<b>Construct Biological/Pharmaceutical Complex</b>					
PRJ4550543						
Bond Funds		40,000,000	40,000,000			
<b>Project Total</b>		<b>40,000,000</b>	<b>40,000,000</b>			
<b>3</b>	<b>Construct Gatton Building Complex - Design</b>					
PRJ4550550						
Restricted Funds	4,500,000	4,500,000				
<b>Project Total</b>	<b>4,500,000</b>	<b>4,500,000</b>				
<b>4</b>	<b>Construct Law School Building - Design</b>					
PRJ4550522						
Restricted Funds	4,000,000	4,000,000				
<b>Project Total</b>	<b>4,000,000</b>	<b>4,000,000</b>				
<b>5</b>	<b>Purchase/Ren Facility for College of Design</b>					
PRJ4550531						
Restricted Funds	16,528,000	16,528,000				
<b>Project Total</b>	<b>16,528,000</b>	<b>16,528,000</b>				
<b>7</b>	<b>Construct Digital Technologies Building - Design</b>					
PRJ4550559						
Restricted Funds	3,000,000	3,000,000				
<b>Project Total</b>	<b>3,000,000</b>	<b>3,000,000</b>				

**K - Postsecondary Education****Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>8</b>	<b>Expand Plant, Soil and Envir. Sci. Facil. - Design</b>						
PRJ4550462							
	Restricted Funds	1,500,000	1,500,000				
	<b>Project Total</b>	<b>1,500,000</b>	<b>1,500,000</b>				
<b>9</b>	<b>Expand Chemistry-Physics Building - Design</b>						
PRJ4550471							
	Restricted Funds	5,500,000	5,500,000				
	<b>Project Total</b>	<b>5,500,000</b>	<b>5,500,000</b>				
<b>10</b>	<b>Expand and Upgrade Livestock Disease Diag. Center Reauthorization (\$8,500,000 Restricted Funds)</b>						
PRJ4550521							
	Restricted Funds						
	Bond Funds		8,500,000	8,500,000			
	<b>Project Total</b>		<b>8,500,000</b>	<b>8,500,000</b>			
<b>11</b>	<b>Construct Bio-Medical Research Building - Design</b>						
PRJ4550949							
	Restricted Funds	6,000,000	6,000,000				
	<b>Project Total</b>	<b>6,000,000</b>	<b>6,000,000</b>				
<b>12</b>	<b>Construct Early Childhood Development/Family Center - Additional Reauthorization (\$8,000,000 Restricted Funds)</b>						
PRJ4550552							
	Restricted Funds	1,956,000	1,956,000				
	<b>Project Total</b>	<b>1,956,000</b>	<b>1,956,000</b>				
<b>13</b>	<b>Expand KGS Well Sample and Core Repository</b>						
PRJ4550567							
	Restricted Funds	3,759,000	3,759,000				
	<b>Project Total</b>	<b>3,759,000</b>	<b>3,759,000</b>				
<b>14</b>	<b>Renovate Sections of Funkhouser</b>						
PRJ4550503							
	Restricted Funds	4,923,000	4,923,000				
	<b>Project Total</b>	<b>4,923,000</b>	<b>4,923,000</b>				
<b>15</b>	<b>Construct Student Health Facility</b>						
PRJ4550544							
	Agency Bonds		24,000,000	24,000,000			
	<b>Project Total</b>		<b>24,000,000</b>	<b>24,000,000</b>			

**K - Postsecondary Education****Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>16</b>	<b>Improve Life Safety, Project Pool</b>						
PRJ4550592							
Restricted Funds		5,290,000	5,290,000				
<b>Project Total</b>		<b>5,290,000</b>	<b>5,290,000</b>				
<b>17</b>	<b>Improve Plant - Capital Renewal Pool</b>						
PRJ4550951							
Restricted Funds		15,000,000	15,000,000				
<b>Project Total</b>		<b>15,000,000</b>	<b>15,000,000</b>				
<b>18</b>	<b>Upgrade Fume Hoods TH Morgan - Life Safety</b>						
PRJ4550647							
Restricted Funds		2,738,000	2,738,000				
<b>Project Total</b>		<b>2,738,000</b>	<b>2,738,000</b>				
<b>19</b>	<b>Upgrade Fume Hoods Research #3 - Life Safety Reauthorization (\$4,825,000 Restricted Funds)</b>						
PRJ4550490							
Restricted Funds							
<b>Project Total</b>							
<b>20</b>	<b>Upgrade HVAC - CAER Ph. III - Life Safety - Additional Reauthorization (\$450,000 Restricted Funds)</b>						
PRJ4550483							
Restricted Funds		25,000	25,000				
<b>Project Total</b>		<b>25,000</b>	<b>25,000</b>				
<b>21</b>	<b>Upgrade Pharm. Fume Hood I - Life Safety Reauthorization (\$4,300,000 Restricted Funds)</b>						
PRJ4550545							
Restricted Funds							
<b>Project Total</b>							
<b>22</b>	<b>Improve IAQ - Phase I - Life Safety Reauthorization (\$500,000 Restricted Funds)</b>						
PRJ4550565							
Restricted Funds							
<b>Project Total</b>							
<b>23</b>	<b>Abate Asbestos LC II - Life Safety Reauthorization (\$500,000 Restricted Funds)</b>						
PRJ4550564							
Restricted Funds							
<b>Project Total</b>							

**K - Postsecondary Education****Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>24</b>	<b>Improve Accessibility Project Pool</b>						
PRJ4550509							
Restricted Funds		437,000	437,000				
<b>Project Total</b>		<b>437,000</b>	<b>437,000</b>				
<b>25</b>	<b>Renovate Running Track Reauthorization (\$2,500,000 Restricted Funds)</b>						
PRJ4550533							
Restricted Funds							
<b>Project Total</b>							
<b>26</b>	<b>Lease - Purchase High Performance Research Comp.</b>						
PRJ4550758							
Restricted Funds		6,500,000	6,500,000				
<b>Project Total</b>		<b>6,500,000</b>	<b>6,500,000</b>				
<b>27</b>	<b>Construct Medical Center Education Building</b>						
PRJ4550529							
Restricted Funds		27,000,000	27,000,000				
<b>Project Total</b>		<b>27,000,000</b>	<b>27,000,000</b>				
<b>28</b>	<b>Construct Environmental Institute - Additional Reauthorization (\$12,604,000 Restricted Funds)</b>						
PRJ4550566							
Restricted Funds		1,683,000	1,683,000				
<b>Project Total</b>		<b>1,683,000</b>	<b>1,683,000</b>				
<b>29</b>	<b>Expand/Renovate Art Museum in Singletary Center</b>						
PRJ4550570							
Restricted Funds		10,075,000	10,075,000				
<b>Project Total</b>		<b>10,075,000</b>	<b>10,075,000</b>				
<b>30</b>	<b>Upgrade Pilot-scale Mineral Process Facility</b>						
PRJ4550484							
Restricted Funds		500,000	500,000				
<b>Project Total</b>		<b>500,000</b>	<b>500,000</b>				
<b>31</b>	<b>Lease - Purchase Large Scale Computing</b>						
PRJ4550752							
Restricted Funds		3,500,000	3,500,000				
<b>Project Total</b>		<b>3,500,000</b>	<b>3,500,000</b>				

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<b>32</b>	<b>Renovate COHR Space in the Dental Building Reauthorization (\$1,875,000 Restricted Funds)</b>						
PRJ4550541							
Restricted Funds							
<b>Project Total</b>							
<b>33</b>	<b>Expand CAER Laboratories</b>						
PRJ4550482							
Restricted Funds		3,833,000	3,833,000				
<b>Project Total</b>		<b>3,833,000</b>	<b>3,833,000</b>				
<b>34</b>	<b>Lease - Purchase Enterprise Storage System</b>						
PRJ4550759							
Restricted Funds		1,200,000	1,200,000				
<b>Project Total</b>		<b>1,200,000</b>	<b>1,200,000</b>				
<b>35</b>	<b>Lease - Purchase UPS System</b>						
PRJ4550599							
Restricted Funds		800,000	800,000				
<b>Project Total</b>		<b>800,000</b>	<b>800,000</b>				
<b>36</b>	<b>Upgrade Electric and Lighting in Guignol Theatre</b>						
PRJ4550528							
Restricted Funds		890,000	890,000				
<b>Project Total</b>		<b>890,000</b>	<b>890,000</b>				
<b>37</b>	<b>Lease - Purchase Campus Infrastructure Upgrade Reauthorization (\$3,500,000 Restricted Funds)</b>						
PRJ4550754							
Restricted Funds							
<b>Project Total</b>							
<b>38</b>	<b>Lab Security System Project Pool</b>						
PRJ4550518							
Restricted Funds		500,000	500,000				
<b>Project Total</b>		<b>500,000</b>	<b>500,000</b>				
<b>39</b>	<b>Renovate 3rd Floor Little Library</b>						
PRJ4550447							
Restricted Funds		2,200,000	2,200,000				
<b>Project Total</b>		<b>2,200,000</b>	<b>2,200,000</b>				

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<b>40</b>	<b>Install Emergency Generator in Computing Facilit</b>						
PRJ4550486							
	Restricted Funds	425,000	425,000				
	<b>Project Total</b>	<b>425,000</b>	<b>425,000</b>				
<b>41</b>	<b>Renovate Med Center Library - Addition Reauthorization (\$2,000,000 Restricted Funds)</b>						
PRJ4550561							
	Restricted Funds	3,500,000	3,500,000				
	<b>Project Total</b>	<b>3,500,000</b>	<b>3,500,000</b>				
<b>42</b>	<b>Renovate King Library South - 1930 Section - Additional Reauthorization (\$8,025,000 Restricted Funds)</b>						
PRJ4550457							
	Restricted Funds	9,876,000	9,876,000				
	<b>Project Total</b>	<b>9,876,000</b>	<b>9,876,000</b>				
<b>43</b>	<b>Land Acquisition Pool</b>						
PRJ4550568							
	Restricted Funds	15,000,000	15,000,000				
	<b>Project Total</b>	<b>15,000,000</b>	<b>15,000,000</b>				
<b>44</b>	<b>Renovate Practice Instruction Space in Pharmacy</b>						
PRJ4550578							
	Restricted Funds	3,200,000	3,200,000				
	<b>Project Total</b>	<b>3,200,000</b>	<b>3,200,000</b>				
<b>45</b>	<b>Lease - Purchase Apartment Complex</b>						
PRJ4550472							
	Restricted Funds	11,000,000	11,000,000				
	<b>Project Total</b>	<b>11,000,000</b>	<b>11,000,000</b>				
<b>46</b>	<b>Renovate Outpatient Clinic in Kentucky Clinic - Additional Reauthorization (\$2,000,000 Restricted Funds)</b>						
PRJ4550580							
	Restricted Funds	237,000	237,000				
	<b>Project Total</b>	<b>237,000</b>	<b>237,000</b>				
<b>47</b>	<b>Replace Air Handling Units Central Computing Facility</b>						
PRJ4550601							
	Restricted Funds	510,000	510,000				
	<b>Project Total</b>	<b>510,000</b>	<b>510,000</b>				



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<b>48</b>	<b>Renovate Graduate Edu. and Research Space in Nursing</b>						
PRJ4550581							
	Restricted Funds	1,600,000	1,600,000				
<b>Project Total</b>		<b>1,600,000</b>	<b>1,600,000</b>				
<b>49</b>	<b>Renovate Bowman Hall</b>						
PRJ4550542							
	Restricted Funds	8,221,000	8,221,000				
<b>Project Total</b>		<b>8,221,000</b>	<b>8,221,000</b>				
<b>50</b>	<b>Construct New Housing</b>						
PRJ4550473							
	Restricted Funds	49,991,000	49,991,000				
<b>Project Total</b>		<b>49,991,000</b>	<b>49,991,000</b>				
<b>51</b>	<b>Renovate Reynolds Building</b>						
PRJ4550572							
	Restricted Funds	12,310,000	12,310,000				
<b>Project Total</b>		<b>12,310,000</b>	<b>12,310,000</b>				
<b>52</b>	<b>Lease - Purchase Data Warehouse</b>						
PRJ4550755							
	Restricted Funds	600,000	600,000				
<b>Project Total</b>		<b>600,000</b>	<b>600,000</b>				
<b>53</b>	<b>Purchase Server/Workstation for Software</b>						
PRJ4550741							
	Restricted Funds	400,000	400,000				
<b>Project Total</b>		<b>400,000</b>	<b>400,000</b>				
<b>54</b>	<b>Renovate Taylor Education Building</b>						
PRJ4550527							
	Restricted Funds	17,864,000	17,864,000				
<b>Project Total</b>		<b>17,864,000</b>	<b>17,864,000</b>				
<b>55</b>	<b>Construct Parking Structure - Central Campus</b>						
PRJ4550511							
	Restricted Funds	17,000,000	17,000,000				
<b>Project Total</b>		<b>17,000,000</b>	<b>17,000,000</b>				

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<b>56</b>	<b>Construct Parking Structure - North Campus</b>						
PRJ4550569							
	Restricted Funds	25,248,000	25,248,000				
	<b>Project Total</b>	<b>25,248,000</b>	<b>25,248,000</b>				
<b>57</b>	<b>Renovate Kastle Hall</b>						
PRJ4550557							
	Restricted Funds	8,269,000	8,269,000				
	<b>Project Total</b>	<b>8,269,000</b>	<b>8,269,000</b>				
<b>58</b>	<b>Lease - Purchase Tape Library</b>						
PRJ4550756							
	Restricted Funds	500,000	500,000				
	<b>Project Total</b>	<b>500,000</b>	<b>500,000</b>				
<b>59</b>	<b>Expand Grehan Journalism Building</b>						
PRJ4550455							
	Restricted Funds	12,740,000	12,740,000				
	<b>Project Total</b>	<b>12,740,000</b>	<b>12,740,000</b>				
<b>60</b>	<b>Construct New Alumni Center</b>						
PRJ4550582							
	Restricted Funds	15,250,000	15,250,000				
	<b>Project Total</b>	<b>15,250,000</b>	<b>15,250,000</b>				
<b>61</b>	<b>Expand Animal Science Research Center - Phase II</b>						
PRJ4550530							
	Restricted Funds	23,184,000	23,184,000				
	<b>Project Total</b>	<b>23,184,000</b>	<b>23,184,000</b>				
<b>62</b>	<b>Renovate Central Computing Facility</b>						
PRJ4550513							
	Restricted Funds	2,360,000	2,360,000				
	<b>Project Total</b>	<b>2,360,000</b>	<b>2,360,000</b>				
<b>63</b>	<b>Renovate Koinonia House</b>						
PRJ4550576							
	Restricted Funds	1,950,000	1,950,000				
	<b>Project Total</b>	<b>1,950,000</b>	<b>1,950,000</b>				

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<b>64</b>	<b>Lease Purchase Fire Suppression Upgrade</b>							
PRJ4550598								
	Restricted Funds		850,000	850,000				
<b>Project Total</b>			<b>850,000</b>	<b>850,000</b>				
<b>65</b>	<b>Renovate Slone Building</b>							
PRJ4550524								
	Restricted Funds		7,993,000	7,993,000				
<b>Project Total</b>			<b>7,993,000</b>	<b>7,993,000</b>				
<b>66</b>	<b>Purchase Police Communications Equipment</b>							
PRJ4550760								
	Restricted Funds		571,000	571,000				
<b>Project Total</b>			<b>571,000</b>	<b>571,000</b>				
<b>67</b>	<b>Purchase Upgraded Integrated Library System</b>							
PRJ4550671								
	Restricted Funds		700,000	700,000				
<b>Project Total</b>			<b>700,000</b>	<b>700,000</b>				
<b>68</b>	<b>Lease Purchase Network Security Hardware</b>							
PRJ4550771								
	Restricted Funds		1,500,000	1,500,000				
<b>Project Total</b>			<b>1,500,000</b>	<b>1,500,000</b>				
<b>69</b>	<b>Fit-up Education Space in Health Science Bldg</b>							
PRJ4550554								
	Restricted Funds		1,000,000	1,000,000				
<b>Project Total</b>			<b>1,000,000</b>	<b>1,000,000</b>				
<b>70</b>	<b>Replace Steam and Condensate Pipe Reauthorization (\$5,000,000 Restricted Funds)</b>							
PRJ4550563								
	Restricted Funds							
<b>Project Total</b>								
<b>71</b>	<b>Replace Air Handling Units in Research #1</b>							
PRJ4550584								
	Restricted Funds		1,600,000	1,600,000				
<b>Project Total</b>			<b>1,600,000</b>	<b>1,600,000</b>				

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<b>72</b>	<b>Lease - Purchase Telephone Switch Convergence</b>						
PRJ4550757							
	Restricted Funds	12,000,000	12,000,000				
	<b>Project Total</b>	<b>12,000,000</b>	<b>12,000,000</b>				
<b>73</b>	<b>Upgrade Elevator Controls in Nursing Building</b>						
PRJ4550500							
	Restricted Funds	600,000	600,000				
	<b>Project Total</b>	<b>600,000</b>	<b>600,000</b>				
<b>74</b>	<b>Purchase Digital Media Distribution System</b>						
PRJ4550764							
	Restricted Funds	186,000	186,000				
	<b>Project Total</b>	<b>186,000</b>	<b>186,000</b>				
<b>75</b>	<b>Renovate School of Public Health Building</b>						
PRJ4550463							
	Restricted Funds	3,751,000	3,751,000				
	<b>Project Total</b>	<b>3,751,000</b>	<b>3,751,000</b>				
<b>76</b>	<b>Replace Nutter Football Field</b>						
PRJ4550593							
	Restricted Funds	2,000,000	2,000,000				
	<b>Project Total</b>	<b>2,000,000</b>	<b>2,000,000</b>				
<b>77</b>	<b>Memorial Coliseum Expansion</b>						
PRJ4550950							
	Restricted Funds	27,500,000	27,500,000				
	<b>Project Total</b>	<b>27,500,000</b>	<b>27,500,000</b>				
<b>78</b>	<b>Renovate Commonwealth Stadium Concrete</b>						
PRJ4550574							
	Restricted Funds	2,500,000	2,500,000				
	<b>Project Total</b>	<b>2,500,000</b>	<b>2,500,000</b>				
<b>79</b>	<b>Lease - Purchase Unix Cluster</b>						
PRJ4550753							
	Restricted Funds	600,000	600,000				
	<b>Project Total</b>	<b>600,000</b>	<b>600,000</b>				

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<b>80</b>	<b>Upgrade Network for Software</b>						
PRJ4550745							
	Restricted Funds	250,000	250,000				
<b>Project Total</b>		<b>250,000</b>	<b>250,000</b>				
<b>81</b>	<b>Purchase Integrated Imaging System</b>						
PRJ4550767							
	Restricted Funds	130,000	130,000				
<b>Project Total</b>		<b>130,000</b>	<b>130,000</b>				
<b>82</b>	<b>Lease - Purchase Video Switch Expansion</b>						
PRJ4550751							
	Restricted Funds	250,000	250,000				
<b>Project Total</b>		<b>250,000</b>	<b>250,000</b>				
<b>83</b>	<b>Replace Law Building Marble Facade</b>						
PRJ4550508							
	Restricted Funds	838,000	838,000				
<b>Project Total</b>		<b>838,000</b>	<b>838,000</b>				
<b>84</b>	<b>Construct Multi-Care Clinic Building</b>						
PRJ4550464							
	Restricted Funds	20,500,000	20,500,000				
<b>Project Total</b>		<b>20,500,000</b>	<b>20,500,000</b>				
<b>85</b>	<b>Purchase Network Infrastructure Restructuring</b>						
PRJ4550742							
	Restricted Funds	160,000	160,000				
<b>Project Total</b>		<b>160,000</b>	<b>160,000</b>				
<b>86</b>	<b>Lease - Purchase UPS Upgrade for Communications</b>						
PRJ4550600							
	Restricted Funds	800,000	800,000				
<b>Project Total</b>		<b>800,000</b>	<b>800,000</b>				
<b>87</b>	<b>Expand Patient Parking in Structure #3 Reauthorization (\$7,000,000 Restricted Funds)</b>						
PRJ4550553							
	Restricted Funds						
<b>Project Total</b>							

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<b>88</b>	<b>Purchase GIS Remote Sensing Teaching Lab Reauthorization (\$160,000 Restricted Funds)</b>						
	PRJ4550743						
	Restricted Funds						
<b>Project Total</b>							
<b>89</b>	<b>Replace Central Facilities Management System Reauthorization (\$3,000,000 Restricted Funds)</b>						
	PRJ4550539						
	Restricted Funds						
<b>Project Total</b>							
<b>90</b>	<b>Renovate Photography Space in Nursing Building</b>						
	PRJ4550465						
	Restricted Funds	650,000	650,000				
<b>Project Total</b>		<b>650,000</b>	<b>650,000</b>				
<b>91</b>	<b>Replace Chemistry Physics Ductwork</b>						
	PRJ4550589						
	Restricted Funds	2,000,000	2,000,000				
<b>Project Total</b>		<b>2,000,000</b>	<b>2,000,000</b>				
<b>92</b>	<b>Fit-Up 4th Floor in BBSRB</b>						
	PRJ4550460						
	Restricted Funds	7,315,000	7,315,000				
	Federal Funds	3,685,000	3,685,000				
<b>Project Total</b>		<b>11,000,000</b>	<b>11,000,000</b>				
<b>93</b>	<b>Replace Central Fire Alarm System</b>						
	PRJ4550538						
	Restricted Funds	2,500,000	2,500,000				
<b>Project Total</b>		<b>2,500,000</b>	<b>2,500,000</b>				
<b>94</b>	<b>Upgrade the Vivarium in Sanders Brown Building</b>						
	PRJ4550474						
	Restricted Funds	2,000,000	2,000,000				
	Federal Funds	2,000,000	2,000,000				
<b>Project Total</b>		<b>4,000,000</b>	<b>4,000,000</b>				
<b>95</b>	<b>Purchase Redundant Disk Server System</b>						
	PRJ4550744						
	Restricted Funds	170,000	170,000				
<b>Project Total</b>		<b>170,000</b>	<b>170,000</b>				

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<b>96</b>	<b>Renovate Substation #2</b>						
PRJ4550638							
Restricted Funds		2,780,000	2,780,000				
<b>Project Total</b>		<b>2,780,000</b>	<b>2,780,000</b>				
<b>97</b>	<b>Renovate Labs in the Pharmacy Building - Additional Reauthorization (\$1,400,000 Restricted Funds)</b>						
PRJ4550549							
Restricted Funds		600,000	600,000				
Federal Funds		2,000,000	2,000,000				
<b>Project Total</b>		<b>2,600,000</b>	<b>2,600,000</b>				
<b>98</b>	<b>Improve Central Heating Plant - Additional Reauthorization (\$2,750,000 Restricted Funds)</b>						
PRJ4550594							
Restricted Funds		1,250,000	1,250,000				
<b>Project Total</b>		<b>1,250,000</b>	<b>1,250,000</b>				
<b>100</b>	<b>Renovate Facade - Agriculture Building North - Additional Reauthorization (\$3,820,000 Restricted Funds)</b>						
PRJ4550537							
Restricted Funds		180,000	180,000				
<b>Project Total</b>		<b>180,000</b>	<b>180,000</b>				
<b>101</b>	<b>Improve Storm Sewer Funkhouser - Additional Reauthorization (\$1,003,000)</b>						
PRJ4550536							
Restricted Funds		100,000	100,000				
<b>Project Total</b>		<b>100,000</b>	<b>100,000</b>				
<b>102</b>	<b>Purchase Instructional Video Studio</b>						
PRJ4550746							
Restricted Funds		250,000	250,000				
<b>Project Total</b>		<b>250,000</b>	<b>250,000</b>				
<b>103</b>	<b>Guaranteed Energy Performance Project</b>						
PRJ4550477							
Restricted Funds							
<b>Project Total</b>							
<b>104</b>	<b>Install Chilled Water Pipe-Clg 2 to Pit - Additional Reauthorization (\$1,300,000 Restricted Funds)</b>						
PRJ4550586							
Restricted Funds		200,000	200,000				
<b>Project Total</b>		<b>200,000</b>	<b>200,000</b>				

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<b>105</b>	<b>Install Cooling Secondary Pumping - Additonal Reauthorization (\$2,250,000 Restricted Funds)</b>						
PRJ4550587							
	Restricted Funds	250,000	250,000				
<b>Project Total</b>		<b>250,000</b>	<b>250,000</b>				
<b>106</b>	<b>Renovate Animal Facility in Tobacco and Health Bld</b>						
PRJ4550626							
	Restricted Funds	1,500,000	1,500,000				
<b>Project Total</b>		<b>1,500,000</b>	<b>1,500,000</b>				
<b>107</b>	<b>Replace Cooling Plant Chillers - Additional Reauthorization (\$5,000,000 Restricted Funds)</b>						
PRJ4550534							
	Restricted Funds	1,000,000	1,000,000				
<b>Project Total</b>		<b>1,000,000</b>	<b>1,000,000</b>				
<b>108</b>	<b>Renovate Image Center in KY Clinic</b>						
PRJ4550478							
	Restricted Funds	2,000,000	2,000,000				
<b>Project Total</b>		<b>2,000,000</b>	<b>2,000,000</b>				
<b>109</b>	<b>Replace Master Clock and Bell System Reauthorization (\$1,500,000 Restricted Funds)</b>						
PRJ4550560							
	Restricted Funds						
<b>Project Total</b>							
<b>110</b>	<b>Expand Ophthalmology Clinic in Med Plaza</b>						
PRJ4550458							
	Restricted Funds	582,000	582,000				
<b>Project Total</b>		<b>582,000</b>	<b>582,000</b>				
<b>111</b>	<b>Repair Concrete Phase I General Campus</b>						
PRJ4550502							
	Restricted Funds	750,000	750,000				
<b>Project Total</b>		<b>750,000</b>	<b>750,000</b>				
<b>112</b>	<b>Renovate Imaging Center, I</b>						
PRJ4550449							
	Restricted Funds	530,000	530,000				
<b>Project Total</b>		<b>530,000</b>	<b>530,000</b>				



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<b>113</b>	<b>Repair Blacktop Phase I General Campus</b>						
PRJ4550501							
Restricted Funds		750,000	750,000				
<b>Project Total</b>		<b>750,000</b>	<b>750,000</b>				
<b>114</b>	<b>Renovate Research Labs in Med Center, III</b>						
PRJ4550450							
Restricted Funds		1,000,000	1,000,000				
<b>Project Total</b>		<b>1,000,000</b>	<b>1,000,000</b>				
<b>115</b>	<b>Upgrade Electrical Substation</b>						
PRJ4550516							
Restricted Funds		4,000,000	4,000,000				
<b>Project Total</b>		<b>4,000,000</b>	<b>4,000,000</b>				
<b>116</b>	<b>Renovate Education Space in Med Science Reauthorization (\$2,300,000 Restricted Funds)</b>						
PRJ4550548							
Restricted Funds							
<b>Project Total</b>							
<b>117</b>	<b>Install Chilled Water Pipe to South Campus</b>						
PRJ4550448							
Restricted Funds		5,000,000	5,000,000				
<b>Project Total</b>		<b>5,000,000</b>	<b>5,000,000</b>				
<b>118</b>	<b>Renovate Research Labs in Med Center, I Reauthorization (\$750,000 Restricted Funds)</b>						
PRJ4550546							
Restricted Funds							
<b>Project Total</b>							
<b>119</b>	<b>Install Chilled Water Additions General Campus</b>						
PRJ4550470							
Restricted Funds		1,000,000	1,000,000				
<b>Project Total</b>		<b>1,000,000</b>	<b>1,000,000</b>				
<b>120</b>	<b>Renovate Imaging Center, II</b>						
PRJ4550451							
Restricted Funds		530,000	530,000				
<b>Project Total</b>		<b>530,000</b>	<b>530,000</b>				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>121</b>	<b>Purchase Shared Desktop Environment</b>						
PRJ4550769							
	Restricted Funds	250,000	250,000				
<b>Project Total</b>		<b>250,000</b>	<b>250,000</b>				
<b>122</b>	<b>Install Med. Center Chilled Water Loop - Additional Reauthorization (\$625,000 Restricted Funds)</b>						
PRJ4550588							
	Restricted Funds	75,000	75,000				
<b>Project Total</b>		<b>75,000</b>	<b>75,000</b>				
<b>123</b>	<b>Renovate Research Labs in Medical Center, IV</b>						
PRJ4550452							
	Restricted Funds	1,250,000	1,250,000				
<b>Project Total</b>		<b>1,250,000</b>	<b>1,250,000</b>				
<b>124</b>	<b>Replace High Voltage Wiring - Additional Reauthorization (\$441,000 Restricted Funds)</b>						
PRJ4550585							
	Restricted Funds	334,000	334,000				
<b>Project Total</b>		<b>334,000</b>	<b>334,000</b>				
<b>125</b>	<b>Renovate Research Labs in Med Center, II Reauthorization (\$900,000 Restricted Funds)</b>						
PRJ4550547							
	Restricted Funds						
<b>Project Total</b>							
<b>126</b>	<b>Replace McVey Hall HVAC</b>						
PRJ4550510							
	Restricted Funds	3,000,000	3,000,000				
<b>Project Total</b>		<b>3,000,000</b>	<b>3,000,000</b>				
<b>127</b>	<b>Renovate Research Space Med Center, I Reauthorization (\$1,500,000 Restricted Funds)</b>						
PRJ4550555							
	Restricted Funds						
<b>Project Total</b>							
<b>128</b>	<b>Replace Mathews Building HVAC</b>						
PRJ4550520							
	Restricted Funds	1,000,000	1,000,000				
<b>Project Total</b>		<b>1,000,000</b>	<b>1,000,000</b>				

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		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>129</b>	<b>Replace HVAC Slone Building</b>						
PRJ4550597							
	Restricted Funds	2,320,000	2,320,000				
<b>Project Total</b>		<b>2,320,000</b>	<b>2,320,000</b>				
<b>130</b>	<b>Replace HVAC Kastle Hall</b>						
PRJ4550596							
	Restricted Funds	3,000,000	3,000,000				
<b>Project Total</b>		<b>3,000,000</b>	<b>3,000,000</b>				
<b>131</b>	<b>Replace Fine Arts HVAC</b>						
PRJ4550506							
	Restricted Funds	3,000,000	3,000,000				
<b>Project Total</b>		<b>3,000,000</b>	<b>3,000,000</b>				
<b>132</b>	<b>Replace Three Elevators MI King South - Additional Reauthorization (\$742,000 Restricted Funds)</b>						
PRJ4550640							
	Restricted Funds	233,000	233,000				
<b>Project Total</b>		<b>233,000</b>	<b>233,000</b>				
<b>133</b>	<b>Renovate Barker Hall</b>						
PRJ4550535							
	Restricted Funds	5,060,000	5,060,000				
<b>Project Total</b>		<b>5,060,000</b>	<b>5,060,000</b>				
<b>134</b>	<b>Add Centralized Emergency Generator</b>						
PRJ4550461							
	Restricted Funds	5,034,000	5,034,000				
<b>Project Total</b>		<b>5,034,000</b>	<b>5,034,000</b>				
<b>135</b>	<b>Upgrade Communication Infrastructure, II Reauthorization (\$450,000 Restricted Funds)</b>						
PRJ4550551							
	Restricted Funds						
<b>Project Total</b>							
<b>136</b>	<b>Expand Plant Capacity Infrastructure - Additional Reauthorization (\$15,000,000 Restricted Funds)</b>						
PRJ4550636							
	Restricted Funds	8,000,000	8,000,000				
<b>Project Total</b>		<b>8,000,000</b>	<b>8,000,000</b>				

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		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>137</b>	<b>Renovate Teaching Space in Med Plaza</b>						
PRJ4550453							
	Restricted Funds	500,000	500,000				
<b>Project Total</b>		<b>500,000</b>	<b>500,000</b>				
<b>138</b>	<b>Install HVAC in Keeneland Hall - Additional Reauthorization (\$2,962,000 Restricted Funds)</b>						
PRJ4550556							
	Restricted Funds	2,147,000	2,147,000				
	Agency Bonds		5,109,000	5,109,000			
<b>Project Total</b>		<b>2,147,000</b>	<b>7,256,000</b>	<b>5,109,000</b>			
<b>139</b>	<b>Renovate Faculty Office Space in Med Center</b>						
PRJ4550459							
	Restricted Funds	500,000	500,000				
<b>Project Total</b>		<b>500,000</b>	<b>500,000</b>				
<b>140</b>	<b>Replace Holmes Elevator - Additional Reauthorization (\$585,000 Restricted Funds)</b>						
PRJ4550507							
	Restricted Funds	56,000	56,000				
<b>Project Total</b>		<b>56,000</b>	<b>56,000</b>				
<b>141</b>	<b>Renovate Foundation Offices in MRISC Bldg</b>						
PRJ4550454							
	Restricted Funds	500,000	500,000				
<b>Project Total</b>		<b>500,000</b>	<b>500,000</b>				
<b>142</b>	<b>Install Commons Elevator</b>						
PRJ4550525							
	Restricted Funds	400,000	400,000				
<b>Project Total</b>		<b>400,000</b>	<b>400,000</b>				
<b>143</b>	<b>Renovate Breast Clinic in MRISC Bldg</b>						
PRJ4550456							
	Restricted Funds	520,000	520,000				
<b>Project Total</b>		<b>520,000</b>	<b>520,000</b>				
<b>144</b>	<b>Renovate Vivarium in Central DLAR Facility</b>						
PRJ4550591							
	Restricted Funds	1,600,000	1,600,000				
	Federal Funds	700,000	700,000				
<b>Project Total</b>		<b>2,300,000</b>	<b>2,300,000</b>				

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<b>145</b>	<b>Renovate Vivarium in Combs Building</b>						
PRJ4550469							
	Restricted Funds	300,000	300,000				
	Federal Funds	300,000	300,000				
<b>Project Total</b>		<b>600,000</b>	<b>600,000</b>				
<b>146</b>	<b>Renovate Safety and Security Building</b>						
PRJ4550634							
	Restricted Funds	1,645,000	1,645,000				
<b>Project Total</b>		<b>1,645,000</b>	<b>1,645,000</b>				
<b>147</b>	<b>Renovate DLAR General Offices in Med. Center</b>						
PRJ4550519							
	Restricted Funds	400,000	400,000				
<b>Project Total</b>		<b>400,000</b>	<b>400,000</b>				
<b>149</b>	<b>Lease Purchase ERP System</b>						
PRJ4550766							
	Restricted Funds	10,000,000	10,000,000				
<b>Project Total</b>		<b>10,000,000</b>	<b>10,000,000</b>				
<b>151</b>	<b>Renovate Erikson Hall</b>						
PRJ4550523							
	Restricted Funds	6,001,000	6,001,000				
<b>Project Total</b>		<b>6,001,000</b>	<b>6,001,000</b>				
<b>152</b>	<b>Expand West Kentucky Research and Education Ctr</b>						
PRJ4550479							
	Restricted Funds	4,000,000	4,000,000				
<b>Project Total</b>		<b>4,000,000</b>	<b>4,000,000</b>				
<b>153</b>	<b>Renovate Bradley Hall</b>						
PRJ4550526							
	Restricted Funds	5,216,000	5,216,000				
<b>Project Total</b>		<b>5,216,000</b>	<b>5,216,000</b>				
<b>154</b>	<b>Purchase Digital Education Equipment</b>						
PRJ4550768							
	Restricted Funds	1,900,000	1,900,000				
<b>Project Total</b>		<b>1,900,000</b>	<b>1,900,000</b>				

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		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>155</b>	<b>Construct Gluck Equine Res Ctr-Phase II</b>						
PRJ4550532							
	Restricted Funds	29,835,000	29,835,000				
<b>Project Total</b>		<b>29,835,000</b>	<b>29,835,000</b>				
<b>156</b>	<b>Addition to Lafferty Hall</b>						
PRJ4550504							
	Restricted Funds	5,195,000	5,195,000				
<b>Project Total</b>		<b>5,195,000</b>	<b>5,195,000</b>				
<b>157</b>	<b>Upgrade Sound and Lighting for Singletary Center</b>						
PRJ4550558							
	Restricted Funds	680,000	680,000				
<b>Project Total</b>		<b>680,000</b>	<b>680,000</b>				
<b>158</b>	<b>Upgrade Comm Infrastructure in Young Library</b>						
PRJ4550781							
	Restricted Funds	2,601,000	2,601,000				
<b>Project Total</b>		<b>2,601,000</b>	<b>2,601,000</b>				
<b>159</b>	<b>Construct Horticultural Research and Education</b>						
PRJ4550468							
	Restricted Funds	1,600,000	1,600,000				
<b>Project Total</b>		<b>1,600,000</b>	<b>1,600,000</b>				
<b>160</b>	<b>Expand Erikson Hall</b>						
PRJ4550540							
	Restricted Funds	18,741,000	18,741,000				
<b>Project Total</b>		<b>18,741,000</b>	<b>18,741,000</b>				
<b>162</b>	<b>Construct UK Paducah Engineering Research Center</b>						
PRJ4550475							
	Restricted Funds	1,000,000	1,000,000				
<b>Project Total</b>		<b>1,000,000</b>	<b>1,000,000</b>				
<b>163</b>	<b>Purchase Telemedicine Rural Health Reauthorization (\$416,000 Restricted Funds)</b>						
PRJ4550750							
	Restricted Funds						
<b>Project Total</b>							

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		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>164</b>	<b>Construct KY Transportation Center Building</b>						
PRJ4550579							
	Restricted Funds	20,699,000	20,699,000				
	Federal Funds	2,500,000	2,500,000				
<b>Project Total</b>		<b>23,199,000</b>	<b>23,199,000</b>				
<b>165</b>	<b>Construct University Conference Center</b>						
PRJ4550485							
	Restricted Funds	19,605,000	19,605,000				
<b>Project Total</b>		<b>19,605,000</b>	<b>19,605,000</b>				
<b>166</b>	<b>Replace Steam Line MC Htg - Hosp Drive Pit 2</b>						
PRJ4550515							
	Restricted Funds	1,180,000	1,180,000				
<b>Project Total</b>		<b>1,180,000</b>	<b>1,180,000</b>				
<b>167</b>	<b>Replace Steam Line Lime Tunnel - Main Gate Pit</b>						
PRJ4550517							
	Restricted Funds	1,690,000	1,690,000				
<b>Project Total</b>		<b>1,690,000</b>	<b>1,690,000</b>				
<b>168</b>	<b>Replace Steam Line Lime Tunnel - POT Tunnel</b>						
PRJ4550467							
	Restricted Funds	730,000	730,000				
<b>Project Total</b>		<b>730,000</b>	<b>730,000</b>				
<b>169</b>	<b>Install Steam Line BBSRB - Old Main Gate Pit</b>						
PRJ4550590							
	Restricted Funds	4,130,000	4,130,000				
<b>Project Total</b>		<b>4,130,000</b>	<b>4,130,000</b>				
<b>170</b>	<b>Replace Steam Line Main Gate Pit-Anderson Pit</b>						
PRJ4550514							
	Restricted Funds	1,530,000	1,530,000				
<b>Project Total</b>		<b>1,530,000</b>	<b>1,530,000</b>				
<b>171</b>	<b>Replace Steam Line Kastle - Chem/Phys Pit 28</b>						
PRJ4550512							
	Restricted Funds	740,000	740,000				
<b>Project Total</b>		<b>740,000</b>	<b>740,000</b>				

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<b>172</b>	<b>Install Pollution Controls</b>						
PRJ4550571							
Restricted Funds		1,740,000	1,740,000				
<b>Project Total</b>		<b>1,740,000</b>	<b>1,740,000</b>				
<b>173</b>	<b>Kentucky Utilities Building Lease</b>						
PRJ4550958							
Restricted Funds							
<b>Project Total</b>							
<b>174</b>	<b>College of Medicine Off-Campus Clinic - Lease</b>						
PRJ4550952							
Restricted Funds							
<b>Project Total</b>							
<b>175</b>	<b>College of Pharmacy - Contracted Program - Lease</b>						
PRJ4550953							
Restricted Funds							
<b>Project Total</b>							
<b>176</b>	<b>Med Center - Grant Projects - Lease</b>						
PRJ4550954							
Restricted Funds							
<b>Project Total</b>							
<b>177</b>	<b>Med Center Off-Campus Patient Facility - Lease</b>						
PRJ4550955							
Restricted Funds							
<b>Project Total</b>							
<b>178</b>	<b>Med Center Contract Sponsored Programs - Lease</b>						
PRJ4550956							
Restricted Funds							
<b>Project Total</b>							
<b>179</b>	<b>Clinic Blazer Parkway - Lease</b>						
PRJ4550957							
Restricted Funds							
<b>Project Total</b>							



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		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>180</b>	<b>Expand Surgical Services - Hospital - Additional Reauthorization (\$3,200,000 Restricted Funds)</b>						
PRJ4550782							
	Restricted Funds	331,000	331,000				
<b>Project Total</b>		<b>331,000</b>	<b>331,000</b>				
<b>181</b>	<b>Create Universal Nursing Unit - Hospital Reauthorization (\$964,000 Restricted Funds)</b>						
PRJ4550919							
	Restricted Funds						
<b>Project Total</b>							
<b>182</b>	<b>Construct Patient Bed Tower - Hospital</b>						
PRJ4550920							
	Agency Bonds		250,000,000	250,000,000			
	Other Funds		125,000,000	125,000,000			
<b>Project Total</b>			<b>375,000,000</b>	<b>375,000,000</b>			
<b>183</b>	<b>Upgrade Outpt Surgical Suite - Hospital</b>						
PRJ4550930							
	Restricted Funds	2,500,000	2,500,000				
<b>Project Total</b>		<b>2,500,000</b>	<b>2,500,000</b>				
<b>184</b>	<b>Modify Nursing Unit XI - Hospital - Additional Reauthorization (\$1,100,000 Restricted Funds)</b>						
PRJ4550902							
	Restricted Funds	60,000	60,000				
<b>Project Total</b>		<b>60,000</b>	<b>60,000</b>				
<b>185</b>	<b>Modify Nursing Unit XII - Hospital - Additional Reauthorization (\$3,500,000 Restricted Funds)</b>						
PRJ4550903							
	Restricted Funds	436,000	436,000				
<b>Project Total</b>		<b>436,000</b>	<b>436,000</b>				
<b>186</b>	<b>Construct Imaging Facility - Hospital</b>						
PRJ4550941							
	Restricted Funds	10,035,000	10,035,000				
<b>Project Total</b>		<b>10,035,000</b>	<b>10,035,000</b>				
<b>187</b>	<b>Upgrade Cancer Ctr. Radiologic Facility - Hospital</b>						
PRJ4550910							
	Restricted Funds	6,000,000	6,000,000				
<b>Project Total</b>		<b>6,000,000</b>	<b>6,000,000</b>				

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<b>188</b>	<b>Construct Cancer Urgent Treatment Fac - Hospital</b>						
PRJ4550881							
	Restricted Funds	10,562,000	10,562,000				
<b>Project Total</b>		<b>10,562,000</b>	<b>10,562,000</b>				
<b>189</b>	<b>Upgrade Surgical Suite - Hospital</b>						
PRJ4550882							
	Restricted Funds	2,600,000	2,600,000				
<b>Project Total</b>		<b>2,600,000</b>	<b>2,600,000</b>				
<b>190</b>	<b>Construct Radiation Medicine Facility - Hospital</b>						
PRJ4550883							
	Restricted Funds	6,047,000	6,047,000				
<b>Project Total</b>		<b>6,047,000</b>	<b>6,047,000</b>				
<b>191</b>	<b>Upgrade Transport Systems V - Hospital Reauthorization (\$800,000 Restricted Funds)</b>						
PRJ4550908							
	Restricted Funds						
<b>Project Total</b>							
<b>192</b>	<b>Expand Operating Room Suite - Hospital</b>						
PRJ4550884							
	Restricted Funds	3,547,000	3,547,000				
<b>Project Total</b>		<b>3,547,000</b>	<b>3,547,000</b>				
<b>193</b>	<b>Expand Parking Structure #4 - Hospital</b>						
PRJ4550926							
	Restricted Funds	3,620,000	3,620,000				
<b>Project Total</b>		<b>3,620,000</b>	<b>3,620,000</b>				
<b>194</b>	<b>Upgrade Building/Site IV - Hospital Reauthorization (\$800,000 Restricted Funds)</b>						
PRJ4550927							
	Restricted Funds						
<b>Project Total</b>							
<b>195</b>	<b>Upgrade HVAC II - Hospital</b>						
PRJ4550916							
	Restricted Funds	3,500,000	3,500,000				
<b>Project Total</b>		<b>3,500,000</b>	<b>3,500,000</b>				

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		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>196</b>	<b>Construct Radiation Med Facility II - Hospital</b>						
PRJ4550885							
	Restricted Funds	2,548,000	2,548,000				
<b>Project Total</b>		<b>2,548,000</b>	<b>2,548,000</b>				
<b>197</b>	<b>Upgrade Utility Systems VI - Hospital Reauthorization (\$1,500,000 Restricted Funds)</b>						
PRJ4550911							
	Restricted Funds						
<b>Project Total</b>							
<b>198</b>	<b>Upgrade Operating Room Suites II - Hospital</b>						
PRJ4550886							
	Restricted Funds	12,162,000	12,162,000				
<b>Project Total</b>		<b>12,162,000</b>	<b>12,162,000</b>				
<b>199</b>	<b>Replace AHU I - Hospital</b>						
PRJ4550942							
	Restricted Funds	15,553,000	15,553,000				
<b>Project Total</b>		<b>15,553,000</b>	<b>15,553,000</b>				
<b>200</b>	<b>Replace AHU I - Roach</b>						
PRJ4550891							
	Restricted Funds	1,000,000	1,000,000				
<b>Project Total</b>		<b>1,000,000</b>	<b>1,000,000</b>				
<b>201</b>	<b>Replace AHU II - Roach</b>						
PRJ4550912							
	Restricted Funds	1,000,000	1,000,000				
<b>Project Total</b>		<b>1,000,000</b>	<b>1,000,000</b>				
<b>202</b>	<b>Construct Cancer Hospice Facility - Hospital</b>						
PRJ4550887							
	Restricted Funds	4,000,000	4,000,000				
<b>Project Total</b>		<b>4,000,000</b>	<b>4,000,000</b>				
<b>203</b>	<b>Construct Cancer Education Fac - Hospital</b>						
PRJ4550888							
	Restricted Funds	2,000,000	2,000,000				
<b>Project Total</b>		<b>2,000,000</b>	<b>2,000,000</b>				

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		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>204</b>	<b>Construct Cancer Infusion Suites - Hospital</b>						
PRJ4550900							
	Restricted Funds	5,590,000	5,590,000				
	<b>Project Total</b>	<b>5,590,000</b>	<b>5,590,000</b>				
<b>205</b>	<b>Construct Remote Cancer Clinic - Hospital</b>						
PRJ4550890							
	Restricted Funds	12,500,000	12,500,000				
	<b>Project Total</b>	<b>12,500,000</b>	<b>12,500,000</b>				
<b>206</b>	<b>Construct Physicians Svcs Facilities - Hospital</b>						
PRJ4550880							
	Restricted Funds	2,000,000	2,000,000				
	<b>Project Total</b>	<b>2,000,000</b>	<b>2,000,000</b>				
<b>207</b>	<b>Upgrade Emergency Services II - Hospital</b>						
PRJ4550940							
	Restricted Funds	12,000,000	12,000,000				
	<b>Project Total</b>	<b>12,000,000</b>	<b>12,000,000</b>				
<b>208</b>	<b>Upgrade Information Systems Svcs - Hospital</b>						
PRJ4550893							
	Restricted Funds	3,467,000	3,467,000				
	<b>Project Total</b>	<b>3,467,000</b>	<b>3,467,000</b>				
<b>209</b>	<b>Upgrade Diagnostic Radiology - Hospital</b>						
PRJ4550921							
	Restricted Funds	3,000,000	3,000,000				
	<b>Project Total</b>	<b>3,000,000</b>	<b>3,000,000</b>				
<b>210</b>	<b>Renovate Dietetics - Hospital</b>						
PRJ4550894							
	Restricted Funds	6,000,000	6,000,000				
	<b>Project Total</b>	<b>6,000,000</b>	<b>6,000,000</b>				
<b>211</b>	<b>Upgrade Communications Svs - Hospital Reauthorization (\$1,000,000 Restricted Funds)</b>						
PRJ4550917							
	Restricted Funds						
	<b>Project Total</b>						

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
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<b>212</b>	<b>Construct Business Facility II - Hospital - Additional Reauthorization (\$9,000,000 Restricted Funds)</b>						
PRJ4550918							
	Restricted Funds	1,840,000	1,840,000				
<b>Project Total</b>		<b>1,840,000</b>	<b>1,840,000</b>				
<b>213</b>	<b>Construct Outpt. Care Facility II - Hospital - Additional Reauthorization (\$6,172,000 Restricted Funds)</b>						
PRJ4550915							
	Restricted Funds	1,976,000	1,976,000				
<b>Project Total</b>		<b>1,976,000</b>	<b>1,976,000</b>				
<b>214</b>	<b>Construct Outpt. Diag./Treat Facility II - Hospital - Additional Reauthorization (\$12,672,000 Restricted Funds)</b>						
PRJ4550914							
	Restricted Funds	4,873,000	4,873,000				
<b>Project Total</b>		<b>4,873,000</b>	<b>4,873,000</b>				
<b>215</b>	<b>Construct Bldg Connectors III - Hospital - Additional Reauthorization (\$3,000,000 Restricted Funds)</b>						
PRJ4550913							
	Restricted Funds	47,000	47,000				
<b>Project Total</b>		<b>47,000</b>	<b>47,000</b>				
<b>216</b>	<b>Construct Primary Care Center II - Hospital - Additional Reauthorization (\$10,172,000 Restricted Funds)</b>						
PRJ4550901							
	Restricted Funds	2,845,000	2,845,000				
<b>Project Total</b>		<b>2,845,000</b>	<b>2,845,000</b>				
<b>217</b>	<b>Construct Patient Care Facility II - Hospital - Additional Reauthorization (\$7,638,000 Restricted Funds)</b>						
PRJ4550948							
	Restricted Funds	3,839,000	3,839,000				
<b>Project Total</b>		<b>3,839,000</b>	<b>3,839,000</b>				
<b>218</b>	<b>Upgrade Nutrition Services II - Hospital Reauthorization (\$1,000,000 Restricted Funds)</b>						
PRJ4550922							
	Restricted Funds						
<b>Project Total</b>							
<b>219</b>	<b>Upgrade Support Services II - Hospital Reauthorization (\$1,000,000 Restricted Funds)</b>						
PRJ4550909							
	Restricted Funds						
<b>Project Total</b>							

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
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<b>221</b>	<b>Implement Land Use Plan IV - Hospital Reauthorization (\$2,500,000 Restricted Funds)</b>						
PRJ4550907							
Restricted Funds							
<b>Project Total</b>							
<b>222</b>	<b>Upgrade Diagnostic Services XII - Hospital Reauthorization (\$1,000,000 Restricted Funds)</b>						
PRJ4550906							
Restricted Funds							
<b>Project Total</b>							
<b>223</b>	<b>Construct Outpatient Sys III - Hospital</b>						
PRJ4550905							
Restricted Funds		8,004,000	8,004,000				
<b>Project Total</b>		<b>8,004,000</b>	<b>8,004,000</b>				
<b>224</b>	<b>Upgrade Diagnostic Services XI - Hospital Reauthorization (\$1,500,000 Restricted Funds)</b>						
PRJ4550904							
Restricted Funds							
<b>Project Total</b>							
<b>225</b>	<b>Renovate Medical Records Suite I - Hospital</b>						
PRJ4550896							
Restricted Funds		566,000	566,000				
<b>Project Total</b>		<b>566,000</b>	<b>566,000</b>				
<b>226</b>	<b>Guaranteed Energy Savings Project</b>						
PRJ4550897							
Restricted Funds							
<b>Project Total</b>							
<b>227</b>	<b>Purchase Patient System Enterprise Reauthorization (\$4,640,000 Restricted Funds)</b>						
PRJ4550899							
Restricted Funds							
<b>Project Total</b>							
<b>228</b>	<b>Purchase Upgrade for Servers Reauthorization (\$800,000 Restricted Funds)</b>						
PRJ4550852							
Restricted Funds							
<b>Project Total</b>							

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		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>229</b>	<b>Purchase Upgrade - HIS Computing Facility Reauthorization (\$2,900,000 Restricted Funds)</b>						
PRJ4550851							
Restricted Funds							
<b>Project Total</b>							
<b>230</b>	<b>Purchase Clinical System Enterprise Reauthorization (\$5,800,000 Restricted Funds)</b>						
PRJ4550848							
Restricted Funds							
<b>Project Total</b>							
<b>231</b>	<b>Purchase Computing Infrastructure Update Reauthorization (\$2,500,000 Restricted Funds)</b>						
PRJ4550853							
Restricted Funds							
<b>Project Total</b>							
<b>232</b>	<b>Purchase Data Storage Facility Upgrade Reauthorization (\$750,000 Restricted Funds)</b>						
PRJ4550854							
Restricted Funds							
<b>Project Total</b>							
<b>233</b>	<b>Purchase Dig. Medical Record Expansion Reauthorization (\$4,640,000 Restricted Funds)</b>						
PRJ4550931							
Restricted Funds							
<b>Project Total</b>							
<b>234</b>	<b>Purchase Managed Care Enterprise Reauthorization (\$1,160,000 Restricted Funds)</b>						
PRJ4550850							
Restricted Funds							
<b>Project Total</b>							
<b>235</b>	<b>Purchase Data Storage Equipment and Software I</b>						
PRJ4550928							
Restricted Funds			500,000			500,000	
<b>Project Total</b>			<b>500,000</b>			<b>500,000</b>	
<b>236</b>	<b>Purchase Telecommunications Equipment I</b>						
PRJ4550855							
Restricted Funds			250,000			250,000	
<b>Project Total</b>			<b>250,000</b>			<b>250,000</b>	

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		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>237</b>	<b>Purchase PACS Data Storage Equip and Software</b>						
PRJ4550898							
Restricted Funds		500,000	500,000				
<b>Project Total</b>		<b>500,000</b>	<b>500,000</b>				
<b>238</b>	<b>Purchase IS Security Equipment I</b>						
PRJ4550849							
Restricted Funds		150,000	150,000				
<b>Project Total</b>		<b>150,000</b>	<b>150,000</b>				
<b>239</b>	<b>Purchase Data Center Printers I</b>						
PRJ4550889							
Restricted Funds		350,000	350,000				
<b>Project Total</b>		<b>350,000</b>	<b>350,000</b>				
<b>240</b>	<b>Purchase Data Storage Equip and Software II</b>						
PRJ4550840							
Restricted Funds		250,000	250,000				
<b>Project Total</b>		<b>250,000</b>	<b>250,000</b>				
<b>241</b>	<b>Purchase Telecommunications Equipment II</b>						
PRJ4550783							
Restricted Funds		200,000	200,000				
<b>Project Total</b>		<b>200,000</b>	<b>200,000</b>				
<b>242</b>	<b>Purchase Mainframe Computer</b>						
PRJ4550845							
Restricted Funds		400,000	400,000				
<b>Project Total</b>		<b>400,000</b>	<b>400,000</b>				
<b>243</b>	<b>Purchase IS Security Equipment II</b>						
PRJ4550832							
Restricted Funds		150,000	150,000				
<b>Project Total</b>		<b>150,000</b>	<b>150,000</b>				
<b>244</b>	<b>Purchase Data Center Printers II</b>						
PRJ4550841							
Restricted Funds		300,000	300,000				
<b>Project Total</b>		<b>300,000</b>	<b>300,000</b>				



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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
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<b>245</b>	<b>Purchase Knowledge-based Transcription</b>						
PRJ4550819							
	Restricted Funds	450,000	450,000				
<b>Project Total</b>		<b>450,000</b>	<b>450,000</b>				
<b>246</b>	<b>Purchase Knowledge-based Charting System</b>						
PRJ4550847							
	Restricted Funds	400,000	400,000				
<b>Project Total</b>		<b>400,000</b>	<b>400,000</b>				
<b>247</b>	<b>Purchase Consumer Web Interaction System</b>						
PRJ4550846							
	Restricted Funds	400,000	400,000				
<b>Project Total</b>		<b>400,000</b>	<b>400,000</b>				
<b>248</b>	<b>Purchase Data Storage Equip and Software III</b>						
PRJ4550843							
	Restricted Funds	150,000	150,000				
<b>Project Total</b>		<b>150,000</b>	<b>150,000</b>				
<b>249</b>	<b>Purchase Telecommunications Equipment III</b>						
PRJ4550947							
	Restricted Funds	150,000	150,000				
<b>Project Total</b>		<b>150,000</b>	<b>150,000</b>				
<b>250</b>	<b>Purchase Dentistry Patient Management System</b>						
PRJ4550972							
	Restricted Funds	1,650,000	1,650,000				
<b>Project Total</b>		<b>1,650,000</b>	<b>1,650,000</b>				
<b>251</b>	<b>Construct Baseball Club House</b>						
PRJ4550973							
	Restricted Funds	2,500,000	2,500,000				
<b>Project Total</b>		<b>2,500,000</b>	<b>2,500,000</b>				
<b>252</b>	<b>Expand Ophthalmology Clinic in Med Plaza</b>						
PRJ4550974							
	Restricted Funds	3,100,000	3,100,000				
<b>Project Total</b>		<b>3,100,000</b>	<b>3,100,000</b>				

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<b>253</b>	<b>Renovate Lab &amp; Support Space in Med Science</b>						
PRJ4550975							
	Restricted Funds	9,500,000	9,500,000				
<b>Project Total</b>		<b>9,500,000</b>	<b>9,500,000</b>				
<b>254</b>	<b>Renovate/Expand DLAR Quarantine Facility at Spindletop</b>						
PRJ4550976							
	Restricted Funds	2,720,000	2,720,000				
<b>Project Total</b>		<b>2,720,000</b>	<b>2,720,000</b>				
<b>255</b>	<b>Upgrade/Modify Coldstream Research Campus Facilities</b>						
PRJ4550977							
	Restricted Funds	10,000,000	10,000,000				
<b>Project Total</b>		<b>10,000,000</b>	<b>10,000,000</b>				
<b>256</b>	<b>Expand Biosafety (BSL-3) in Med Science</b>						
PRJ4550978							
	Restricted Funds	21,500,000	21,500,000				
	Federal Funds	4,000,000	4,000,000				
<b>Project Total</b>		<b>25,500,000</b>	<b>25,500,000</b>				
<b>257</b>	<b>Renovate K-Lair Building</b>						
PRJ4550979							
	Restricted Funds	1,650,000	1,650,000				
	Agency Bonds		5,109,000	5,109,000			
<b>Project Total</b>		<b>1,650,000</b>	<b>6,759,000</b>	<b>5,109,000</b>			
<b>258</b>	<b>Expand Pence Hall</b>						
PRJ4550980							
	Restricted Funds	6,300,000	6,300,000				
<b>Project Total</b>		<b>6,300,000</b>	<b>6,300,000</b>				
<b>259</b>	<b>Renovate PSC Building</b>						
PRJ4550981							
	Restricted Funds	750,000	750,000				
<b>Project Total</b>		<b>750,000</b>	<b>750,000</b>				
<b>260</b>	<b>Renovate COM Administrative Offices</b>						
PRJ4550982							
	Restricted Funds	1,200,000	1,200,000				
<b>Project Total</b>		<b>1,200,000</b>	<b>1,200,000</b>				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
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<b>261</b>	<b>Construct University Student Center - Design</b>						
PRJ4550983							
	Restricted Funds	6,000,000	6,000,000				
<b>Project Total</b>		<b>6,000,000</b>	<b>6,000,000</b>				
<b>262</b>	<b>Renovate Lab for Coatings &amp; Surface Inspection</b>						
PRJ4550984							
	Restricted Funds	8,000,000	8,000,000				
<b>Project Total</b>		<b>8,000,000</b>	<b>8,000,000</b>				
<b>263</b>	<b>Construct University Press Facility</b>						
PRJ4550985							
	Restricted Funds	2,950,000	2,950,000				
<b>Project Total</b>		<b>2,950,000</b>	<b>2,950,000</b>				
<b>264</b>	<b>Expand Campus Plan &amp; Infrastructure</b>						
PRJ4550986							
	Restricted Funds	23,000,000	23,000,000				
<b>Project Total</b>		<b>23,000,000</b>	<b>23,000,000</b>				
<b>265</b>	<b>Renovate Parking Structure 3</b>						
PRJ4550987							
	Restricted Funds	2,500,000	2,500,000				
<b>Project Total</b>		<b>2,500,000</b>	<b>2,500,000</b>				
<b>266</b>	<b>Lease-Purchase ERP System, Phase II</b>						
PRJ4550988							
	Restricted Funds	15,000,000	15,000,000				
<b>Project Total</b>		<b>15,000,000</b>	<b>15,000,000</b>				
<b>267</b>	<b>Commonwealth Stadium Waterproofing/Concrete Sealing</b>						
PRJ4550989							
	Restricted Funds	2,500,000	2,500,000				
<b>Project Total</b>		<b>2,500,000</b>	<b>2,500,000</b>				
<b>268</b>	<b>Purchase/Install Score Boards - Memorial Coliseum &amp; Hagan Stadium</b>						
PRJ4550990							
	Restricted Funds	1,500,000	1,500,000				
<b>Project Total</b>		<b>1,500,000</b>	<b>1,500,000</b>				

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<b>269</b>	<b>Expand Ambulatory Care Facilities</b>						
PRJ4550991							
	Restricted Funds	20,000,000	20,000,000				
<b>Project Total</b>		<b>20,000,000</b>	<b>20,000,000</b>				
<b>270</b>	<b>Upgrade Critical Care Center HVAC</b>						
PRJ4550992							
	Restricted Funds	7,649,000	7,649,000				
<b>Project Total</b>		<b>7,649,000</b>	<b>7,649,000</b>				
<b>271</b>	<b>Expand Outpatient Radiology</b>						
PRJ4550993							
	Restricted Funds	2,000,000	2,000,000				
<b>Project Total</b>		<b>2,000,000</b>	<b>2,000,000</b>				
<b>272</b>	<b>Renovate Hospital Nursing Units</b>						
PRJ4550994							
	Restricted Funds	2,000,000	2,000,000				
<b>Project Total</b>		<b>2,000,000</b>	<b>2,000,000</b>				
<b>273</b>	<b>Expand Emergency Services</b>						
PRJ4550995							
	Restricted Funds	6,100,000	6,100,000				
<b>Project Total</b>		<b>6,100,000</b>	<b>6,100,000</b>				
<b>274</b>	<b>Fit-up Gill Building - Ground Floor</b>						
PRJ4550996							
	Restricted Funds	1,250,000	1,250,000				
<b>Project Total</b>		<b>1,250,000</b>	<b>1,250,000</b>				
<b>275</b>	<b>Upgrade Clinical Services</b>						
PRJ4550997							
	Restricted Funds	2,000,000	2,000,000				
<b>Project Total</b>		<b>2,000,000</b>	<b>2,000,000</b>				
<b>276</b>	<b>Upgrade Outpatient Services</b>						
PRJ4550998							
	Restricted Funds	2,000,000	2,000,000				
<b>Project Total</b>		<b>2,000,000</b>	<b>2,000,000</b>				

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<b>277</b>	<b>Upgrade Surgical Services</b>						
PRJ4550999							
	Restricted Funds	4,500,000	4,500,000				
<b>Project Total</b>		<b>4,500,000</b>	<b>4,500,000</b>				
<b>278</b>	<b>Expand Cancer Infusion Suites</b>						
PRJ4551000							
	Restricted Funds	1,964,000	1,964,000				
<b>Project Total</b>		<b>1,964,000</b>	<b>1,964,000</b>				
<b>279</b>	<b>Renovate Hospital Cafeteria</b>						
PRJ4551001							
	Restricted Funds	631,000	631,000				
<b>Project Total</b>		<b>631,000</b>	<b>631,000</b>				
<b>280</b>	<b>Upgrade Hospital Data Network</b>						
PRJ4551002							
	Restricted Funds	826,000	826,000				
<b>Project Total</b>		<b>826,000</b>	<b>826,000</b>				
<b>281</b>	<b>Replace Hospital Mainframe Computer</b>						
PRJ4551003							
	Restricted Funds	800,000	800,000				
<b>Project Total</b>		<b>800,000</b>	<b>800,000</b>				
<b>282</b>	<b>Expand Hospital Data Storage</b>						
PRJ4551004							
	Restricted Funds	600,000	600,000				
<b>Project Total</b>		<b>600,000</b>	<b>600,000</b>				
<b>283</b>	<b>Expand Kentucky Clinic Network</b>						
PRJ4551005							
	Restricted Funds	800,000	800,000				
<b>Project Total</b>		<b>800,000</b>	<b>800,000</b>				
<b>284</b>	<b>Install Perioperative Information Management System</b>						
PRJ4551006							
	Restricted Funds	1,200,000	1,200,000				
<b>Project Total</b>		<b>1,200,000</b>	<b>1,200,000</b>				

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<b>285</b>	<b>Install Fetal Monitoring Information System</b>						
PRJ4551007							
	Restricted Funds	1,200,000	1,200,000				
<b>Project Total</b>		<b>1,200,000</b>	<b>1,200,000</b>				
<b>286</b>	<b>Implement Medication Bar Coding System</b>						
PRJ4551008							
	Restricted Funds	1,750,000	1,750,000				
<b>Project Total</b>		<b>1,750,000</b>	<b>1,750,000</b>				
<b>287</b>	<b>Upgrade PACS System</b>						
PRJ4551009							
	Restricted Funds	2,000,000	2,000,000				
<b>Project Total</b>		<b>2,000,000</b>	<b>2,000,000</b>				
<b>288</b>	<b>Replace Radiology Information System (QuadRIS Replacement)</b>						
PRJ4551010							
	Restricted Funds	2,000,000	2,000,000				
<b>Project Total</b>		<b>2,000,000</b>	<b>2,000,000</b>				
<b>289</b>	<b>Implement On-Site Digital Radiology Archive</b>						
PRJ4551011							
	Restricted Funds	700,000	700,000				
<b>Project Total</b>		<b>700,000</b>	<b>700,000</b>				
<b>290</b>	<b>Implement PACS System in Hospital Operating Room</b>						
PRJ4551012							
	Restricted Funds	800,000	800,000				
<b>Project Total</b>		<b>800,000</b>	<b>800,000</b>				
<b>291</b>	<b>Implement Automated Bed Management System</b>						
PRJ4551013							
	Restricted Funds	1,000,000	1,000,000				
<b>Project Total</b>		<b>1,000,000</b>	<b>1,000,000</b>				
<b>292</b>	<b>Renovate IRIS Project Facility</b>						
PRJ4551014							
	Restricted Funds	1,035,000	1,035,000				
<b>Project Total</b>		<b>1,035,000</b>	<b>1,035,000</b>				

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<b>293</b>	<b>Renovate Football Practice Field</b>						
PRJ4551015							
	Restricted Funds	2,250,000	2,250,000				
<b>Project Total</b>		<b>2,250,000</b>	<b>2,250,000</b>				
<b>294</b>	<b>Renovate First Floor Phase I - Hospital</b>						
PRJ4551016							
	Restricted Funds	8,000,000	8,000,000				
<b>Project Total</b>		<b>8,000,000</b>	<b>8,000,000</b>				
<b>295</b>	<b>Renovate Blazer Hall Cafeteria</b>						
PRJ4551018							
	Agency Bonds		2,250,000	2,250,000			
<b>Project Total</b>			<b>2,250,000</b>	<b>2,250,000</b>			
<b>296</b>	<b>Renovate Student Center Food Court</b>						
PRJ4551020							
	Agency Bonds		1,643,000	1,643,000			
<b>Project Total</b>			<b>1,643,000</b>	<b>1,643,000</b>			
<b>297</b>	<b>Renovate Central Facility Cafeteria</b>						
PRJ4551022							
	Agency Bonds		2,100,000	2,100,000			
<b>Project Total</b>			<b>2,100,000</b>	<b>2,100,000</b>			
<b>TOTAL CAPITAL</b>		<b>1,128,383,000</b>	<b>1,592,094,000</b>	<b>463,711,000</b>			

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**K - Postsecondary Education****Operating Budget****University of Louisville**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund	172,790,800	172,790,800		175,734,100	178,528,100	2,794,000
Restricted Funds	357,507,500	357,507,500		390,008,200	390,008,200	
Federal Funds	80,500,500	80,500,500		87,818,700	87,818,700	
<b>Regular Total Funds</b>	<b>610,798,800</b>	<b>610,798,800</b>		<b>653,561,000</b>	<b>656,355,000</b>	<b>2,794,000</b>
Continuing						
<b>TOTAL FUNDS</b>	<b>610,798,800</b>	<b>610,798,800</b>		<b>653,561,000</b>	<b>656,355,000</b>	<b>2,794,000</b>
<b>II. EXPENDITURE CATEGORY</b>						
Personnel Costs	388,908,100	388,908,100		418,803,000	418,897,000	94,000
Operating Expenses	124,208,300	124,208,300		131,870,100	134,570,100	2,700,000
Grants, Loans, Benefits	60,439,900	60,439,900		65,635,200	65,635,200	
Debt Service	15,787,300	15,787,300		15,797,500	15,797,500	
Capital Outlay	21,455,200	21,455,200		21,455,200	21,455,200	
<b>TOTAL EXPENDITURES</b>	<b>610,798,800</b>	<b>610,798,800</b>		<b>653,561,000</b>	<b>656,355,000</b>	<b>2,794,000</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>						
General Fund	172,790,800	172,790,800		175,734,100	175,734,100	
Restricted Funds	357,507,500	357,507,500		390,008,200	390,008,200	
Federal Funds	80,500,500	80,500,500		87,818,700	87,818,700	
<b>Regular Total Funds</b>	<b>610,798,800</b>	<b>610,798,800</b>		<b>653,561,000</b>	<b>653,561,000</b>	
Continuing						
<b>TOTAL BASE LEVEL</b>	<b>610,798,800</b>	<b>610,798,800</b>		<b>653,561,000</b>	<b>653,561,000</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>						
General Fund					2,794,000	2,794,000
<b>TOTAL ADDITIONAL</b>					<b>2,794,000</b>	<b>2,794,000</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>						
<b>6 EXPAN KY Health Care Infrastructure Authority</b>						
ABR4600009 Provide funds for one faculty position						
General Fund					94,000	94,000
<b>Project Total</b>					<b>94,000</b>	<b>94,000</b>
<b>7 EXPAN Equine Industry Program</b>						
ABR4600010 Provide funds for education improvement to students in the Equine Industry Program.						
General Fund					200,000	200,000
<b>Project Total</b>					<b>200,000</b>	<b>200,000</b>

## Operating Budget

			Fiscal Year 2004-2005			Fiscal Year 2005-2006		
			Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>9</b>	<b>EXPAN</b>	<b>Brown Cancer Center</b>						
	ABR4600012	Provide funds for operations.						
	General Fund						2,500,000	2,500,000
	<b>Project Total</b>						<b>2,500,000</b>	<b>2,500,000</b>
<b>TOTAL ADDITIONAL</b>							<b>2,794,000</b>	<b>2,794,000</b>

**Fiscal Biennium 2004-2006  
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**University of Louisville**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$4,400,000 from Agency Revenue Fund in fiscal year 2004-2005.

The amount of \$1,545,300 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-2004.

**HOUSE REPORT**

The House concurs with the Bill as Introduced with the following exception:

The House amends the State/Executive Branch Budget Act, Part II, Capital Project Budget to provide authorization in fiscal year 2004-2005 to purchase the Chevron property for \$3.5 million of Restricted Funds.

The House provides the amount of \$2.5 General Fund in fiscal year 2005-2006 for operations of the Brown Cancer Center.

The House provides the amount of \$94,000 in fiscal year 2005-2006 for a faculty position to support the Kentucky Health Care Infrastructure Authority.

The House provides the amount of \$200,00 in fiscal year 2005-2006 for the Equine Industry Program.

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**K - Postsecondary Education****Capital Budget****University of Louisville**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>						
Restricted Funds	153,830,800	157,330,800	3,500,000	32,696,000	32,696,000	
Federal Funds	22,200,000	22,200,000				
Bond Funds		39,150,000	39,150,000			
Agency Bonds		35,952,000	35,952,000			
<b>TOTAL CAPITAL</b>	<b>176,030,800</b>	<b>254,632,800</b>	<b>78,602,000</b>	<b>32,696,000</b>	<b>32,696,000</b>	
<b>II. CAPITAL PROJECTS</b>						
<b>1</b>	<b>Major Item of Equipment Pool</b>					
PRJ4601015						
Restricted Funds	12,154,000	12,154,000				
<b>Project Total</b>	<b>12,154,000</b>	<b>12,154,000</b>				
<b>2</b>	<b>Construct - HSC Research Facility III</b>					
PRJ4600986						
Bond Funds		39,150,000	39,150,000			
<b>Project Total</b>		<b>39,150,000</b>	<b>39,150,000</b>			
<b>5</b>	<b>Guaranteed Energy Savings Project</b>					
PRJ4601007						
Restricted Funds						
<b>Project Total</b>						
<b>6</b>	<b>Renovate - Shelby Campus Infrastructure</b>					
PRJ4600983						
Restricted Funds	8,740,000	8,740,000				
<b>Project Total</b>	<b>8,740,000</b>	<b>8,740,000</b>				
<b>7</b>	<b>Renovate - Student Serv. Bldg - Houchins, Ph II</b>					
PRJ4600977						
Restricted Funds	6,807,000	6,807,000				
<b>Project Total</b>	<b>6,807,000</b>	<b>6,807,000</b>				
<b>9</b>	<b>Renovate - Chemistry Fume Hood Redesign, Ph II</b>					
PRJ4600987						
Restricted Funds	4,534,000	4,534,000				
<b>Project Total</b>	<b>4,534,000</b>	<b>4,534,000</b>				

**K - Postsecondary Education****Capital Budget****University of Louisville**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>10</b>	<b>Expand - Oppenheimer Hall for Social Work - Additional Reauthorization (\$5,450,000 Restricted Funds)</b>						
PRJ4600997							
	Restricted Funds	826,000	826,000				
	<b>Project Total</b>	<b>826,000</b>	<b>826,000</b>				
<b>11</b>	<b>Purchase - Digital Communication System</b>						
PRJ4601001							
	Restricted Funds	1,000,000	1,000,000		1,000,000	1,000,000	
	<b>Project Total</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>1,000,000</b>	<b>1,000,000</b>	
<b>12</b>	<b>Purchase - Networking System</b>						
PRJ4600963							
	Restricted Funds	1,500,000	1,500,000		1,500,000	1,500,000	
	<b>Project Total</b>	<b>1,500,000</b>	<b>1,500,000</b>		<b>1,500,000</b>	<b>1,500,000</b>	
<b>13</b>	<b>Renovate - Natural Science Building</b>						
PRJ4600976							
	Restricted Funds	12,840,000	12,840,000				
	<b>Project Total</b>	<b>12,840,000</b>	<b>12,840,000</b>				
<b>14</b>	<b>Purchase - CPU System</b>						
PRJ4600962							
	Restricted Funds	460,000	460,000				
	<b>Project Total</b>	<b>460,000</b>	<b>460,000</b>				
<b>15</b>	<b>Purchase - Enhanced Library System Software</b>						
PRJ4600955							
	Restricted Funds	250,000	250,000				
	<b>Project Total</b>	<b>250,000</b>	<b>250,000</b>				
<b>16</b>	<b>Purchase - PC's, Printers, Laptops</b>						
PRJ4600960							
	Restricted Funds	149,000	149,000				
	<b>Project Total</b>	<b>149,000</b>	<b>149,000</b>				
<b>17</b>	<b>Purchase - Third Street and Central Ave. Property</b>						
PRJ4601008							
	Restricted Funds	3,100,000	3,100,000				
	<b>Project Total</b>	<b>3,100,000</b>	<b>3,100,000</b>				

**K - Postsecondary Education****Capital Budget****University of Louisville**

			Fiscal Year 2004-2005			Fiscal Year 2005-2006		
			Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>18</b>	<b>Construct - U of L Baseball Stadium</b>	<b>Reauthorization (\$5,900,000 Restricted Funds)</b>						
PRJ4601009								
Restricted Funds								
<b>Project Total</b>								
<b>19</b>	<b>Construct - Basketball Practice Fac. and Office Re</b>							
PRJ4601010								
Agency Bonds				9,548,000	9,548,000			
<b>Project Total</b>				<b>9,548,000</b>	<b>9,548,000</b>			
<b>21</b>	<b>Purchase - Electronic Research Information System</b>							
PRJ4600961								
Restricted Funds			1,080,000	1,080,000				
<b>Project Total</b>			<b>1,080,000</b>	<b>1,080,000</b>				
<b>22</b>	<b>Renovate - Dental Clinics - First Floor</b>							
PRJ4600980								
Restricted Funds			9,303,000	9,303,000				
<b>Project Total</b>			<b>9,303,000</b>	<b>9,303,000</b>				
<b>23</b>	<b>Construct - Boathouse for Women's Rowing Program</b>	<b>Reauthorization (\$2,488,000 Restricted Funds)</b>						
PRJ4600978								
Restricted Funds			188,000	188,000				
<b>Project Total</b>			<b>188,000</b>	<b>188,000</b>				
<b>24</b>	<b>Purchase - Artificial Turf - Practice Field Facility</b>							
PRJ4600988								
Restricted Funds			750,000	750,000				
<b>Project Total</b>			<b>750,000</b>	<b>750,000</b>				
<b>25</b>	<b>Purchase - Computer Processing System</b>							
PRJ4600989								
Restricted Funds			1,800,000	1,800,000		200,000	200,000	
<b>Project Total</b>			<b>1,800,000</b>	<b>1,800,000</b>		<b>200,000</b>	<b>200,000</b>	
<b>26</b>	<b>Purchase - Storage System</b>							
PRJ4601000								
Restricted Funds			600,000	600,000		400,000	400,000	
<b>Project Total</b>			<b>600,000</b>	<b>600,000</b>		<b>400,000</b>	<b>400,000</b>	

**K - Postsecondary Education****Capital Budget****University of Louisville**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>27</b>	<b>Purchase - Enterprise Application System</b>						
PRJ4600966							
	Restricted Funds	1,000,000	1,000,000		1,000,000	1,000,000	
	<b>Project Total</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>1,000,000</b>	<b>1,000,000</b>	
<b>28</b>	<b>Lease - Digital Output System</b>						
PRJ4600998							
	Restricted Funds	500,000	500,000		500,000	500,000	
	<b>Project Total</b>	<b>500,000</b>	<b>500,000</b>		<b>500,000</b>	<b>500,000</b>	
<b>29</b>	<b>Visualization System</b>						
PRJ4600999							
	Restricted Funds	500,000	500,000		500,000	500,000	
	<b>Project Total</b>	<b>500,000</b>	<b>500,000</b>		<b>500,000</b>	<b>500,000</b>	
<b>30</b>	<b>Construct - Res Hall, 276 Beds, Ph III, Com.Park</b>						
PRJ4600958							
	Agency Bonds		14,000,000	14,000,000			
	<b>Project Total</b>		<b>14,000,000</b>	<b>14,000,000</b>			
<b>31</b>	<b>Renovate - Medical School Tower-55A, Phase I</b>						
PRJ4600982							
	Restricted Funds	4,148,000	4,148,000				
	<b>Project Total</b>	<b>4,148,000</b>	<b>4,148,000</b>				
<b>32</b>	<b>Expand - Ambulatory Care Bldg. Academic Addition</b>						
PRJ4600959							
	Restricted Funds	43,061,800	43,061,800				
	<b>Project Total</b>	<b>43,061,800</b>	<b>43,061,800</b>				
<b>33</b>	<b>Purchase - Real Estate Near HSC and Ren. Offices</b>						
PRJ4601011							
	Restricted Funds	20,500,000	20,500,000				
	<b>Project Total</b>	<b>20,500,000</b>	<b>20,500,000</b>				
<b>35</b>	<b>Construct - Utilities, Remove Overhead Lines</b>						
PRJ4600985							
	Restricted Funds				3,194,000	3,194,000	
	<b>Project Total</b>				<b>3,194,000</b>	<b>3,194,000</b>	



**K - Postsecondary Education****Capital Budget****University of Louisville**

			Fiscal Year 2004-2005			Fiscal Year 2005-2006		
			Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
36	Renovate - Univ. Housing Capital Renewal, Ph I							
PRJ4600984								
Restricted Funds						3,210,000	3,210,000	
Project Total						3,210,000	3,210,000	
39	Construct - Diversity Center for Excellence							
PRJ4600981								
Restricted Funds						5,597,000	5,597,000	
Project Total						5,597,000	5,597,000	
40	Construct - HSC Parking Structure II							
PRJ4600973								
Restricted Funds						15,595,000	15,595,000	
Project Total						15,595,000	15,595,000	
41	Construct - Multipurp Field House and Prac. Fac.							
PRJ4601014								
Agency Bonds				12,404,000	12,404,000			
Project Total				12,404,000	12,404,000			
45	Construct Womens Soccer Fields							
PRJ4601026								
Restricted Funds				540,000	540,000			
Project Total				540,000	540,000			
46	Construct Center for Preventive Medicine							
PRJ4601028								
Restricted Funds				13,000,000	13,000,000			
Federal Funds				22,200,000	22,200,000			
Project Total				35,200,000	35,200,000			
47	Papa John Stadium Expansion/Planning							
PRJ4601030								
Restricted Funds				2,000,000	2,000,000			
Project Total				2,000,000	2,000,000			
48	Transportation Improvement							
PRJ4601032								
Restricted Funds				2,500,000	2,500,000			
Project Total				2,500,000	2,500,000			

**K - Postsecondary Education****Capital Budget****University of Louisville**

Fiscal Year 2004-2005			Fiscal Year 2005-2006		
Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>49</b>	<b>Acquire Land-Chevron Property</b>				
PRJ4601034					
Restricted Funds	3,500,000	3,500,000			
<b>Project Total</b>	<b>3,500,000</b>	<b>3,500,000</b>			
<b>TOTAL CAPITAL</b>	<b>176,030,800</b>	<b>254,632,800</b>	<b>78,602,000</b>	<b>32,696,000</b>	<b>32,696,000</b>

**K - Postsecondary Education****Operating Budget****Western Kentucky University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund	70,040,400	70,040,400		71,963,200	71,963,200	
Restricted Funds	126,586,000	126,586,000		138,009,000	138,009,000	
Federal Funds	35,600,000	35,600,000		39,071,000	39,071,000	
<b>Regular Total Funds</b>	<b>232,226,400</b>	<b>232,226,400</b>		<b>249,043,200</b>	<b>249,043,200</b>	
Continuing						
<b>TOTAL FUNDS</b>	<b>232,226,400</b>	<b>232,226,400</b>		<b>249,043,200</b>	<b>249,043,200</b>	
<b>II. EXPENDITURE CATEGORY</b>						
Personnel Costs	122,179,500	122,179,500		130,509,300	130,509,300	
Operating Expenses	66,103,400	66,103,400		71,710,600	71,710,600	
Grants, Loans, Benefits	32,901,600	32,901,600		35,294,600	35,294,600	
Debt Service	3,316,400	3,316,400		3,326,200	3,326,200	
Capital Outlay	7,725,500	7,725,500		8,202,500	8,202,500	
<b>TOTAL EXPENDITURES</b>	<b>232,226,400</b>	<b>232,226,400</b>		<b>249,043,200</b>	<b>249,043,200</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>						
General Fund	70,040,400	70,040,400		71,963,200	71,963,200	
Restricted Funds	126,586,000	126,586,000		138,009,000	138,009,000	
Federal Funds	35,600,000	35,600,000		39,071,000	39,071,000	
<b>Regular Total Funds</b>	<b>232,226,400</b>	<b>232,226,400</b>		<b>249,043,200</b>	<b>249,043,200</b>	
Continuing						
<b>TOTAL BASE LEVEL</b>	<b>232,226,400</b>	<b>232,226,400</b>		<b>249,043,200</b>	<b>249,043,200</b>	

**Fiscal Biennium 2004-2006  
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**Western Kentucky University**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$2,381,600 from Agency Revenue Fund in fiscal year 2004-2005.

The amount of \$1,614,300 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-2004.

**HOUSE REPORT**

The House concurs with the Bill as Introduced.

**K - Postsecondary Education****Capital Budget****Western Kentucky University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>						
Restricted Funds	35,357,000	35,357,000				
Federal Funds						
Bond Funds		38,000,000	38,000,000			
Agency Bonds		58,500,000	58,500,000			
<b>TOTAL CAPITAL</b>	<b>35,357,000</b>	<b>131,857,000</b>	<b>96,500,000</b>			
<b>II. CAPITAL PROJECTS</b>						
<b>1 Math and Science Academy Renovation</b>						
PRJ4651036						
Bond Funds		5,000,000	5,000,000			
Agency Bonds		5,000,000	5,000,000			
<b>Project Total</b>		<b>10,000,000</b>	<b>10,000,000</b>			
<b>2 Renovate Science Campus - Phase II</b>						
PRJ4651008						
Bond Funds		33,000,000	33,000,000			
<b>Project Total</b>		<b>33,000,000</b>	<b>33,000,000</b>			
<b>3 Repair Mold/Moisture Damage</b>						
PRJ4651018						
Restricted Funds	1,612,000	1,612,000				
<b>Project Total</b>	<b>1,612,000</b>	<b>1,612,000</b>				
<b>4 Renovate Electrical Distribution-Phase V</b>						
PRJ4651009						
Restricted Funds	3,747,000	3,747,000				
<b>Project Total</b>	<b>3,747,000</b>	<b>3,747,000</b>				
<b>6 Renovate Central Heat Plant - Phase I Reauthorization (\$1,273,000 Restricted Funds)</b>						
PRJ4651005						
Restricted Funds						
<b>Project Total</b>						
<b>7 Life Safety, Center for Research and Development</b>						
PRJ4651032						
Restricted Funds	500,000	500,000				
<b>Project Total</b>	<b>500,000</b>	<b>500,000</b>				

**K - Postsecondary Education****Capital Budget****Western Kentucky University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>11</b>	<b>Guaranteed Engery Savings Project</b>						
PRJ4651027							
Restricted Funds							
<b>Project Total</b>							
<b>12</b>	<b>Construct Radio and Television Transmission Towe</b>						
PRJ4651015							
Restricted Funds		615,000	615,000				
<b>Project Total</b>		<b>615,000</b>	<b>615,000</b>				
<b>13</b>	<b>Purchase Digital Television Transmission System Reauthorization (\$1,993,000 Restricted Funds and \$1,328,000 Federal Funds)</b>						
PRJ4651016							
Restricted Funds							
Federal Funds							
<b>Project Total</b>							
<b>14</b>	<b>Purchase Property for Campus Expansion</b>						
PRJ4651006							
Restricted Funds		3,000,000	3,000,000				
<b>Project Total</b>		<b>3,000,000</b>	<b>3,000,000</b>				
<b>15</b>	<b>Construct Academic-Athletic Performance Center</b>						
PRJ4651011							
Restricted Funds		9,000,000	9,000,000				
<b>Project Total</b>		<b>9,000,000</b>	<b>9,000,000</b>				
<b>16</b>	<b>Acquire Video Server</b>						
PRJ4651013							
Restricted Funds		800,000	800,000				
<b>Project Total</b>		<b>800,000</b>	<b>800,000</b>				
<b>17</b>	<b>Expand Campus Network - Phase II</b>						
PRJ4651014							
Restricted Funds		785,000	785,000				
<b>Project Total</b>		<b>785,000</b>	<b>785,000</b>				
<b>18</b>	<b>Secure Network Log-on System</b>						
PRJ4651017							
Restricted Funds		800,000	800,000				
<b>Project Total</b>		<b>800,000</b>	<b>800,000</b>				

**K - Postsecondary Education****Capital Budget****Western Kentucky University**

			Fiscal Year 2004-2005			Fiscal Year 2005-2006		
			Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>19</b>	<b>Replace Server</b>	<b>Reauthorization (\$880,000 Restricted Funds)</b>						
PRJ4651023								
Restricted Funds								
<b>Project Total</b>								
<b>20</b>	<b>Construct Student Health Services Building</b>							
PRJ4651022								
Restricted Funds			4,000,000	4,000,000				
Agency Bonds				4,000,000	4,000,000			
<b>Project Total</b>			<b>4,000,000</b>	<b>8,000,000</b>	<b>4,000,000</b>			
<b>22</b>	<b>Renovate Grise Hall - Design</b>							
PRJ4651024								
Restricted Funds			1,398,000	1,398,000				
<b>Project Total</b>			<b>1,398,000</b>	<b>1,398,000</b>				
<b>23</b>	<b>Implement Wireless Communication System</b>							
PRJ4651025								
Restricted Funds			2,000,000	2,000,000				
<b>Project Total</b>			<b>2,000,000</b>	<b>2,000,000</b>				
<b>24</b>	<b>Renovate Garrett Conference Center - Design</b>	<b>Reauthorization (\$858,000 Restricted Funds)</b>						
PRJ4651026								
Restricted Funds								
<b>Project Total</b>								
<b>25</b>	<b>Renovate Academic Athletic #2, Design</b>							
PRJ4651033								
Restricted Funds			3,500,000	3,500,000				
Agency Bonds				35,000,000	35,000,000			
<b>Project Total</b>			<b>3,500,000</b>	<b>38,500,000</b>	<b>35,000,000</b>			
<b>26</b>	<b>Renovate Preston Center - Design</b>							
PRJ4651056								
Restricted Funds			1,000,000	1,000,000				
Agency Bonds				7,000,000	7,000,000			
<b>Project Total</b>			<b>1,000,000</b>	<b>8,000,000</b>	<b>7,000,000</b>			

**K - Postsecondary Education****Capital Budget****Western Kentucky University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>27</b>	<b>Construct - Student Publications Facility</b>						
PRJ4651058							
Restricted Funds		1,000,000	1,000,000				
<b>Project Total</b>		<b>1,000,000</b>	<b>1,000,000</b>				
<b>28</b>	<b>Renovate Van Meter Hall - Design</b>						
PRJ4651060							
Restricted Funds		1,600,000	1,600,000				
<b>Project Total</b>		<b>1,600,000</b>	<b>1,600,000</b>				
<b>29</b>	<b>South Campus Parking and Dining Improvements</b>						
PRJ4651062							
Agency Bonds			7,500,000	7,500,000			
<b>Project Total</b>			<b>7,500,000</b>	<b>7,500,000</b>			
<b>TOTAL CAPITAL</b>		<b>35,357,000</b>	<b>131,857,000</b>	<b>96,500,000</b>			



**K - Postsecondary Education****Operating Budget****Kentucky Community and Technical College System**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>						
General Fund	192,279,600	192,279,600		195,006,300	195,006,300	
Restricted Funds	212,485,900	212,485,900		236,709,600	236,709,600	
Federal Funds	122,901,000	122,901,000		138,924,600	138,924,600	
<b>Regular Total Funds</b>	<b>527,666,500</b>	<b>527,666,500</b>		<b>570,640,500</b>	<b>570,640,500</b>	
Continuing						
<b>TOTAL FUNDS</b>	<b>527,666,500</b>	<b>527,666,500</b>		<b>570,640,500</b>	<b>570,640,500</b>	
<b>II. EXPENDITURE CATEGORY</b>						
Personnel Costs	263,215,200	263,215,200		291,620,700	291,620,700	
Operating Expenses	128,840,000	128,840,000		134,354,000	134,354,000	
Grants, Loans, Benefits	118,817,500	118,817,500		126,862,500	126,862,500	
Debt Service	5,994,100	5,994,100		5,974,400	5,974,400	
Capital Outlay	10,799,700	10,799,700		11,828,900	11,828,900	
<b>TOTAL EXPENDITURES</b>	<b>527,666,500</b>	<b>527,666,500</b>		<b>570,640,500</b>	<b>570,640,500</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>						
General Fund	192,279,600	192,279,600		195,006,300	195,006,300	
Restricted Funds	212,485,900	212,485,900		236,709,600	236,709,600	
Federal Funds	122,901,000	122,901,000		138,924,600	138,924,600	
<b>Regular Total Funds</b>	<b>527,666,500</b>	<b>527,666,500</b>		<b>570,640,500</b>	<b>570,640,500</b>	
Continuing						
<b>TOTAL BASE LEVEL</b>	<b>527,666,500</b>	<b>527,666,500</b>		<b>570,640,500</b>	<b>570,640,500</b>	

**Fiscal Biennium 2004-2006  
Budget Modification Report**

02/20/05 3:53 PM

**Kentucky Community and Technical College System**

**Bill as Introduced**

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$4,996,700 from Agency Revenue Fund in fiscal year 2004-05, and \$9,868,900 in fiscal year 2004-2005 and \$3,500,000 in fiscal year 2005-2006 from the Firefighters Foundation Program Fund (KRS 95A.222).

The amount of \$1,614,300 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-2004.

In recognition of the increased demand for more skilled employees in the mining industry, \$3,000,000 General Fund dollars are provided in fiscal year 2005 06 to expand the capacity of the KCTCS system.

**HOUSE REPORT**

The House concurs with the Bill as Introduced with the following changes:

The House amends the State/Executive Branch Budget Act to include the following language provisions:

**Retirement Issues:** Kentucky Community Technical College System shall work with the Kentucky Employees Retirement System to resolve issues concerning Kentucky Community Technical College System employees that may be covered by the Kentucky Employees Retirement System and shall report the resolution of issues to the Interim Joint Committee on Appropriations and Revenue.

**Salary Parity:** Notwithstanding KRS 164.5805 and 164.5807 the Kentucky Community and Technical College System shall place the highest priority on distributing pay raises in a fair and equitable manner to all employees.

**K - Postsecondary Education****Capital Budget****Kentucky Community and Technical College System**

			Fiscal Year 2004-2005			Fiscal Year 2005-2006		
			Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE								
Restricted Funds			21,640,000	21,640,000				
Bond Funds			7,500,000	161,459,000	153,959,000			
TOTAL CAPITAL			29,140,000	183,099,000	153,959,000			
II. CAPITAL PROJECTS								
1	Gateway CTC-Expand Edgewood Campus							
PRJ4701085								
Bond Funds				14,070,000	14,070,000			
Project Total				14,070,000	14,070,000			
2	Warren County Technology Center							
PRJ4701086								
Bond Funds			7,500,000	7,500,000				
Project Total			7,500,000	7,500,000				
4	Const. Ashland Reg Postsecondary Ed Ctr							
PRJ4701070								
Bond Funds				18,030,000	18,030,000			
Project Total				18,030,000	18,030,000			
5	Const. Owensboro Advanced Technology Ctr.							
PRJ4701044								
Bond Funds				13,088,000	13,088,000			
Project Total				13,088,000	13,088,000			
6	Const. Tech Bldg. Madisonville CC							
PRJ4701056								
Bond Funds				12,000,000	12,000,000			
Project Total				12,000,000	12,000,000			
7	Const. Franklin/Simpson Technology Ctr.							
PRJ4701076								
Bond Funds				4,000,000	4,000,000			
Project Total				4,000,000	4,000,000			

**K - Postsecondary Education****Capital Budget****Kentucky Community and Technical College System**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>8</b>	<b>Renov. Aircraft Maint Lab, Smst CC South Campus</b>						
PRJ4701042							
	Bond Funds		1,500,000	1,500,000			
	<b>Project Total</b>		<b>1,500,000</b>	<b>1,500,000</b>			
<b>9</b>	<b>KCTCS Information Tech Infrastructure Upgrade</b>						
PRJ4701050							
	Restricted Funds	12,000,000	12,000,000				
	<b>Project Total</b>	<b>12,000,000</b>	<b>12,000,000</b>				
<b>10</b>	<b>Renov. HVAC Syst, SE Campus, Owensboro C and TC</b>						
PRJ4701043							
	Restricted Funds	625,000	625,000				
	<b>Project Total</b>	<b>625,000</b>	<b>625,000</b>				
<b>11</b>	<b>Const. Area 9 Training Bldg, State Fire and Rescue</b>						
PRJ4701039							
	Restricted Funds	537,000	537,000				
	<b>Project Total</b>	<b>537,000</b>	<b>537,000</b>				
<b>12</b>	<b>Property Acquisition Pool</b>						
PRJ4701048							
	Restricted Funds	2,500,000	2,500,000				
	<b>Project Total</b>	<b>2,500,000</b>	<b>2,500,000</b>				
<b>13</b>	<b>Install Sprinkler Systems, W. Ky. C and TC</b>						
PRJ4701033							
	Restricted Funds	600,000	600,000				
	<b>Project Total</b>	<b>600,000</b>	<b>600,000</b>				
<b>14</b>	<b>Repairs to Allied Health Bldg, West KY C and TC</b>						
PRJ4701052							
	Restricted Funds	750,000	750,000				
	<b>Project Total</b>	<b>750,000</b>	<b>750,000</b>				
<b>15</b>	<b>Renov. HVAC System - Strunk Bldg, Somerset CC</b>						
PRJ4701055							
	Restricted Funds	894,000	894,000				
	<b>Project Total</b>	<b>894,000</b>	<b>894,000</b>				

**K - Postsecondary Education****Capital Budget****Kentucky Community and Technical College System**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>16</b>	<b>Renov. HVAC System - Meece Bldg, Somerset CC</b>						
PRJ4701077							
Restricted Funds		859,000	859,000				
<b>Project Total</b>		<b>859,000</b>	<b>859,000</b>				
<b>17</b>	<b>Purchase Diagnostic Medical Sonography Unit Reauthorization (\$110,000 Restricted Funds)</b>						
PRJ4701053							
Restricted Funds							
<b>Project Total</b>							
<b>18</b>	<b>Guaranteed Energy Savings Project</b>						
PRJ4701057							
Restricted Funds							
<b>Project Total</b>							
<b>19</b>	<b>Henderson CC Lease for Applied Technology Program</b>						
PRJ4701082							
Restricted Funds							
<b>Project Total</b>							
<b>20</b>	<b>Jefferson CC - Jefferson Education Center Lease</b>						
PRJ4701083							
Restricted Funds							
<b>Project Total</b>							
<b>21</b>	<b>System Office Lease Purchase</b>						
PRJ4701084							
Restricted Funds							
<b>Project Total</b>							
<b>23</b>	<b>Lexington Community College - Winchester Facility Reauthorization and Reallocation (\$3,400,000 Bond Funds)</b>						
PRJ4701096							
Restricted Funds		1,500,000	1,500,000				
<b>Project Total</b>		<b>1,500,000</b>	<b>1,500,000</b>				
<b>24</b>	<b>Laurel North Campus - HVAC and Roof Replacement</b>						
PRJ4701098							
Restricted Funds		800,000	800,000				
<b>Project Total</b>		<b>800,000</b>	<b>800,000</b>				

**K - Postsecondary Education****Capital Budget****Kentucky Community and Technical College System**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
<b>25</b>	<b>Pedestrian/Vehicular Connector - Somerset CC - Additional</b>						
PRJ4701100							
	Restricted Funds	300,000	300,000				
	<b>Project Total</b>	<b>300,000</b>	<b>300,000</b>				
<b>26</b>	<b>Purchase Multi-Engine Aircraft - Additional Reauthorization (\$300,000 Restricted Funds)</b>						
PRJ4701102							
	Restricted Funds	275,000	275,000				
	<b>Project Total</b>	<b>275,000</b>	<b>275,000</b>				
<b>27</b>	<b>LCC Classroom/Lab Building</b>						
PRJ4701104							
	Bond Funds		28,855,000	28,855,000			
	<b>Project Total</b>		<b>28,855,000</b>	<b>28,855,000</b>			
<b>28</b>	<b>Jefferson Community College Building</b>						
PRJ4701106							
	Bond Funds		600,000	600,000			
	<b>Project Total</b>		<b>600,000</b>	<b>600,000</b>			
<b>29</b>	<b>Henderson CC Technology Center</b>						
PRJ4701108							
	Bond Funds		13,066,000	13,066,000			
	<b>Project Total</b>		<b>13,066,000</b>	<b>13,066,000</b>			
<b>30</b>	<b>Rockcastle Area Vocational Technical School</b>						
PRJ4701110							
	Bond Funds		8,000,000	8,000,000			
	<b>Project Total</b>		<b>8,000,000</b>	<b>8,000,000</b>			
<b>31</b>	<b>Kentucky Community and Technical College System Facilities Construction Pool</b>						
PRJ4701112							
	Bond Funds		40,750,000	40,750,000			
	<b>Project Total</b>		<b>40,750,000</b>	<b>40,750,000</b>			
<b>TOTAL CAPITAL</b>		<b>29,140,000</b>	<b>183,099,000</b>	<b>153,959,000</b>			